

**MISSION**

To provide radio communications access for all Cobb County governmental agencies, municipal agencies and surrounding counties that require such capability, enabling direct contact to the Cobb County E911 Center as well as direct contact among individual users through the use of computer-based system management.

**DESCRIPTION**

Through the use of computer-based system management for 800 MHz operations, user agencies realize quicker transmitter access than is customary in conventional radio systems. An adjunct to the 800 MHz Radio system is the Mobile Data Terminal system, which provides Public Safety field users (e.g. Police Officers, Fire Department) immediate access to Computer Aided Dispatch (CAD) information and Georgia Crime Information Center/National Crime Information Center (GCIC/NCIC) data. This enables Public Safety officials to efficiently obtain vital information without necessitating voice transmission to a dispatcher. This office is responsible for programming all radios using the system and overseeing daily operations to ensure the integrity of the system is maintained.

**FY 05/06 GOALS**

**GOAL #1** - Enhance the Mobile Data System operations in order to maintain quality operations.

- ▶ Work in conjunction with Information Services and 911 Communications in the deployment of a new message switch and the upgrade of the mobile data laptop software application in use by the Police, Fire, and Sheriff's Departments by December 2004.
- ▶ Identify and recommend a mobile data solution for the Police Department's Motorcycle Unit by January 2005.

**GOAL #2** - Enhance 800 MHz systems in order to maintain quality operations and prepare for a system-wide radio upgrade.

- ▶ Replace analog mobile and portable radios within the Police and Fire departments, and the Sheriff's Office by October 2004.
- ▶ Replace the microwave channel banks and microwave transmitters at existing and the two (2) newly identified repeater sites by December 2004.
- ▶ Complete site preparation and development of the two (2) newly identified integrated voice and data repeater sites by December 2004.

**FY 05/06 KEY PERFORMANCE OBJECTIVE**

Continue to secure grant funding for capital improvements, which are necessary to remain current with modern communication technology and equipment used to foster and support communication interoperability with federal, state, and local public safety responder agencies on an ongoing basis.

KEY PERFORMANCE MEASURE				
Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Effectiveness Measurement				
% Grant Apps Awarded	100%	100%	100%	100%

PERFORMANCE MEASURES				
Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Demand Measurement				
Radios on System	4,581	4,622	4,645	4,669
Mobile Data Terminals (MDTs) on System	399	401	403	405
Workload Measurement				
Annual Voice Transmissions	13,491,391	13,612,813	13,680,877	13,749,282

BUDGET SUMMARY				
Category Description	FY 03	FY 04	FY 05	FY 06
	Actual	Adopted	Adopted	Proposed
Revenue Category				
Intergovernmental	\$269,680	\$0	\$65,616	\$723,087
TOTAL	\$269,680	\$0	\$65,616	\$723,087
Expenditure Category				
Personal Services	\$80,664	\$102,887	\$119,615	\$123,691
Operating	\$828,430	\$1,098,359	\$998,540	\$985,192
Debt Service	\$535,914	\$251,267	\$0	\$0
Capital	\$115,956	\$11,765	\$0	\$0
TOTAL	\$1,560,964	\$1,464,278	\$1,118,155	\$1,108,883

**MISSION**

To enforce State of Georgia laws and Cobb County ordinances pertaining to animal control and management, to educate the community in responsible pet ownership, and wildlife care; to provide housing for homeless animals, and coordinate their adoption when possible; and to render humane euthanasia when adoption is not possible.

**DESCRIPTION**

Animal Control operates under the guidance of the Cobb County Police Department. This department consists of the Management, Field Services, Kennel and Administrative Divisions.

The Management Division of Animal Control consists of the Manager, Assistant Manager, and an Administrative Specialist II. This division supervises and manages the overall operation of Animal Control.

The Field Services Division manages citizens' complaints. The Animal Control Officers attempt to resolve problems resulting from violations of state laws and county ordinances. Calls for assistance vary from minor nuisances to severe cruelties. Animal Control Officers investigate complaints, serve citations, and appear in court to provide testimony. They also answer calls to Animal Control and dispatch the calls to Officers in the field. Animal Control Officers routinely assist the Police Department, Fire Department, and Sheriff's Office on calls where animals are present.

The Kennel Division of Animal Control maintains the cleanliness of the shelter and disease prevention, as well as feeds and medicates animals housed in the shelter. Animal Control Officers working in this division also euthanize animals when required. These employees assist individuals in selecting an animal for adoption or finding their lost animal to reclaim. Animal Care Specialists follow up on all adoptions to make sure the required spay/neuter procedure has been completed. Animal Care Specialists also care for the sick and/or injured animals at the shelter.

The Administrative Division of Animal Control provides assistance to the public as well as operates the front office area. These employees are responsible for the adoption and reclamation of animals from the shelter, as well as the management of Animal Control records. Employees must have an overall knowledge and understanding of Animal Control to effectively assist the public in all areas.

**FY 05/06 GOALS**

GOAL #1 - Improve Field Division response time to citizen inquiries/complaints and strengthen ability to investigate cases.

- ▶ Provide in-depth investigations necessary to prosecute acts of animal cruelty and investigate other complaints (i.e., animal-to-animal attacks, barking, and severe control issues) by November 2004.
- ▶ Ensure input of all documents into the computer system, comprehensively track incident/bite reports, and prepare documents for court on an ongoing basis.

GOAL #2 - Enhance customer service provided to citizens receiving Animal Control services and in the field.

- ▶ Conduct an internal desk audit of all positions within Animal Control to

- ▶ evaluate positions and redefine associated job requirements by January 2005.
- ▶ Develop an Animal Control Educational Program and create an Animal Control Education Officer position to manage the program by February 2005.
- ▶ Assist Radio Dispatcher/Call-Taker staff in handling incoming calls to Animal Control and provide personal attention to those that call for assistance by December 2005.

GOAL #3 - Enhance emergency response capability of the Animal Control Department.

- ▶ Establish a Disaster Response Team of veteran Animal Control Officers to: search for injured/abandoned animals resulting from a natural disaster, seek medical assistance for these animals, and house them until they are reclaimed, by May 2005.

GOAL #4 - Improve the overall appearance of the shelter by making needed changes/repairs of areas that over time need attention.

- ▶ Replace guillotine doors on kennel cages by May 2005.
- ▶ Install new flooring in the office area of the shelter to match the floor in the kennel by May 2005.
- ▶ Install radiant tube heaters in the bay area to control the climate during the winter by May 2005.
- ▶ Replace existing cabinets and countertops in the kennel with water resistant type material by May 2005 and replace the countertop at the front counter by May 2006.

**FY 05/06 KEY PERFORMANCE OBJECTIVE**

Increase the ratio of animals adopted or reclaimed of those impounded by 1% in FY 05 and FY 06.

KEY PERFORMANCE MEASURE				
Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Effectiveness Measurement				
% Animals Adopted/ Reclaimed of those Impounded	46%	46%	47%	48%



PERFORMANCE MEASURES				
Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Workload Measurement				
Animals Impounded	14,576	14,700	14,735	14,765
Animals Adopted/ Reclaimed	6,744	6,825	6,970	7,120
Citations/Warnings Issued	3,894	4,075	4,350	4,525
Field Responses to Calls Received	28,334	30,000	30,500	31,500
Efficiency Measurement				
Citations/Warnings Issued per Officer	156	163	174	181
Field Responses to Calls Received per Officer	1,133	1,200	1,220	1,260

BUDGET SUMMARY				
Category Description	FY 03	FY 04	FY 05	FY 06
	Actual	Adopted	Adopted	Proposed
Revenue Category				
Charges for Services	\$160,098	\$148,401	\$138,498	\$140,365
Other Financing	\$24,430	\$1,200	\$1,000	\$1,000
<b>TOTAL</b>	<b>\$184,528</b>	<b>\$149,601</b>	<b>\$139,498</b>	<b>\$141,365</b>
Expenditure Category				
Personal Services	\$1,508,729	\$1,591,813	\$1,532,653	\$1,584,094
Operating	\$339,186	\$364,124	\$378,511	\$381,360
Capital	\$74,587	\$0	\$18,700	\$0
Contingency	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,922,502</b>	<b>\$1,955,937</b>	<b>\$1,929,864</b>	<b>\$1,965,454</b>

***Did You Know?***

Cobb County has managed to maintain one of the lowest property tax rates in the metro Atlanta area!

***Cobb Tid-Bits***

The Board of Commissioners of Cobb County consists of five elected officials, with four Commissioners elected and representing one district each, and a Chairman of the Board elected countywide.

**MISSION**

To formulate and establish policies that reflect the best interests of both Cobb County Government and the citizens of Cobb County; to provide products and services to residents, businesses, workers, and visitors of Cobb County in an efficient, economical and prudent manner; and to create an environment that will preserve the quality of life in Cobb County.

**DESCRIPTION**

The Board develops policies that will effectively guide and manage county operations. These policies are then implemented by personnel of various county departments through the County Manager's office.

The Board strives to make county information readily available via public hearings, county publications, and cable TV programs to enable the citizens to better understand county government operations.

**FY 05/06 GOALS**

GOAL #1 - Enhance the services provided to the citizens of Cobb County.

- ▶ Improve water quality and quantity on an ongoing basis.
- ▶ Complete construction of the Chattahoochee Tunnel project by December 2004.
- ▶ Complete construction of the South Cobb Aquatics Center by May 2005.
- ▶ Complete construction of the new South Cobb Regional Library by December 2005.
- ▶ Maintain modest overall budget growth during FY 05/06.

PERFORMANCE MEASURES				
Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
<b>Workload Measurement</b>				
Commission Meetings	24	24	24	24
Public Hearings	19	21	23	23
Work Sessions	9	7	8	8
Zoning Meetings	11	11	11	11

BUDGET SUMMARY				
Category Description	FY 03	FY 04	FY 05	FY 06
	Actual	Adopted	Adopted	Proposed
Revenue Category				
TOTAL	\$0	\$0	\$0	\$0
Expenditure Category				
Personal Services	\$626,491	\$656,286	\$750,843	\$777,255
Operating	\$51,118	\$54,796	\$54,796	\$56,096
Capital	\$0	\$0	\$0	\$0
TOTAL	\$677,609	\$711,082	\$805,639	\$833,351

## **MISSION**

To prepare and publish the Biennial Budget of the Cobb County Board of Commissioners (BOC), monitor all department budgets so budgetary concerns may be effectively communicated to departments and management, and enforce the statutory functions of Georgia Code Section 36-5-22.1 while operating under established management principles and adhering to established policies, procedures, and generally accepted accounting principles (GAAP).

To provide the executive level of Cobb County government with an independent, objective source of information regarding county-related activities and to enhance the efficiency and effectiveness of county operations for the benefit of the citizens of Cobb County.

## **DESCRIPTION**

The Budget & Internal Audit department reports directly to the County Manager's Office. Responsibilities include monthly analysis of all revenues and expenditures to project year-end deficits/surpluses, operational audits, and management of the county's contract database.

Budget & Internal Audit offers guidance to all departments on daily budgetary and financial issues. The department reviews all agenda items prior to the printing of each BOC Agenda Book in preparation for the twice monthly BOC meetings.

This department also provides internal assessment services to all Cobb County departments. Specific services provided include: management and compliance audits; operational enhancement and expenditure control reviews; preparation and evaluation of Request for Qualification and Requests for Proposal; staff scheduling and evaluations; feasibility studies; and program evaluations.

Additionally, this department provides oversight and monitors the contractual performance of the administration of the County's Federal Housing and Urban Development (HUD) grant funding, programming, and reporting.

## **FY 05/06 GOALS**

GOAL #1 - Augment services provided by Budget & Internal Audit to better serve internal and external customers.

- ▶ Expand the Behind the Scenes section of the FY 05/06 Biennial Budget Book to include a Key Performance Objective and Measure for each management plan by November 2004.
- ▶ Complete the FY 05/06 Biennial Budget Book for distribution to departments, Government Service Centers, and libraries by December 2004.
- ▶ Convert the Revenue Manual from WordPerfect to Microsoft Word format and place on departmental website by October 2005.
- ▶ Create the BRASS (Budgeting Reporting and Support System) training guide; develop training classes for internal and external users; and train internal users by January 2006
- ▶ Offer Budget Reporting and Analysis Support System (BRASS) training classes for external users by January 2006.
- ▶ Continue offering budget classes to all departments regarding the county's budget process, budget components, and online navigation through the financial system on an ongoing basis.

GOAL #2 - Acquire more knowledge about departmental expenditures and revenues to keep abreast of and better understand specific departmental issues.

- ▶ Update the Revenue Manual, which describes all revenue sources, rate schedules, and collections, by June 2006.
- ▶ Update the Account Dictionary, which defines all revenue sources and expense objects, by August 2005.
- ▶ Conduct site visits with all departments to learn more about their operations on an annual basis.

GOAL #3 - Increase staff development and participation in monitoring financial and operational controls placed on grant-funded programs.

- ▶ Remain current on the requirements of the county, as the primary contractor, and of all subrecipients, as stated in the respective contracts on an ongoing basis.
- ▶ Review and evaluate the administration of all grant programs based on their contractual conformance on an ongoing basis.
- ▶ Identify processes that vary from those contractually mandated on an ongoing basis.
- ▶ Develop and implement recommendations to satisfy inefficiencies or non-compliance, within thirty (30) days of variance identification, on an ongoing basis.

#### FY 05/06 KEY PERFORMANCE OBJECTIVE

Decrease the time delay between Board of Commissioner meetings and the processing of the corresponding agenda item budget transactions to 48 hours by FY 06.

KEY PERFORMANCE MEASURE				
Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Efficiency Measurement				
% Agenda Item Transactions Processed Within 48 Hrs	95%	95%	100%	100%

PERFORMANCE MEASURES				
Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Demand Measurement				
Cobb County Operating Budgets	171	171	173	173
Workload Measurement				
Audits Assigned	30	30	32	35
Budget Transactions Processed	2,401	4,889	5,085	5,238
Operating Budgets Analyzed	133	131	132	132
Cobb Grant Budgets Maintained	29	31	32	32
Capital Budgets Maintained	140	185	195	200
Dept. of Justice (LLEBG) Budgets Maintained	N/A	N/A	6	6
Community Development Block Grant Budgets Maintained	437	421	270	270

BUDGET SUMMARY				
Category Description	FY 03	FY 04	FY 05	FY 06
	Actual	Adopted	Adopted	Proposed
Revenue Category				
TOTAL	\$0	\$0	\$0	\$0
Expenditure Category				
Personal Services	\$677,544	\$694,869	\$652,131	\$676,178
Operating	\$12,148	\$22,545	\$21,007	\$20,152
Capital	\$814	\$0	\$0	\$0
TOTAL	\$690,506	\$717,414	\$673,138	\$696,330

***Did You Know?***

The Business License Office provides information about businesses in Cobb County such as ownership, activity, location, and other related data. It also serves the needs of small businesses as a key source of information and education related to business practices, available support organizations, governmental support, and regulations.

**MISSION**

To issue business and occupational licenses; administer and regulate alcoholic beverage and vehicle-for-hire licenses; collect corresponding taxes and fees; and to enforce the relevant business license codes of Cobb County.

**DESCRIPTION**

Cobb County Business License is a division of the Community Development Agency. The Cobb County Business License Division reviews, approves, and processes business license applications.

All businesses located in unincorporated Cobb County are required to obtain a business or occupational license. Over 28,000 licenses are issued annually. The Business License Division also participates in the regulation of over 620 alcoholic beverage establishments, over 400 taxicabs and vehicles for hire, peddlers, door-to-door solicitors, massage practitioners, adult entertainment establishments, and pawn shops. The division works closely with the Cobb County Police Department and other county departments to ensure that all beverage license applications, taxicab and vehicle-for-hire applications, and other regulated business and renewals fully comply with all local and state regulations. In addition to the issuance or denial of alcoholic beverage, taxicab, and vehicle-for-hire license applications or renewals, the division handles appeals, suspensions, and revocation hearings brought before the License Review Board and the Board of Commissioners.

The Cobb County Business License Division also collects and monitors over \$11.5M in Business License Fees, annually. Over \$10m is collected annually in other Business License fees and tax payments to Cobb County, such as Alcoholic Beverage Privilege License Fees, taxes from alcoholic beverage distributors for sales within unincorporated Cobb County, and taxes from Cable TV franchises.

**FY 05/06 GOALS**

GOAL #1 - Enhance customer service and increase productivity and efficiency of the Business License Division.

- ▶ Accept credit card payments for new business license fees and taxes by December 2004.
- ▶ Implement internet processing of business licenses, both new and renewal by September 2006.

GOAL #2 - Increase productivity, efficiency, and effectiveness of Business License Compliance Officers.

- ▶ Implement the use of six (6) new laptop computers to enhance the capability of inspection staff by March 2005.

GOAL #3 - Enhance recordkeeping capabilities and productivity.

- ▶ Implement an electronic media process to store all Business License records by March 2005.
- ▶ Purchase eight (8) new locking file cabinets to ensure permanent and secure storage by March 2005.

PERFORMANCE MEASURES				
Measurement Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Demand Measurement				
Average Unlicensed Businesses	1,500	1,750	2,000	2,250
Workload Measurement				
Active Business Licenses	28,267	28,750	29,250	29,750
Efficiency Measurement				
Average Processing Time per Business License Renewal (Days)	14	16	18	20
Business Licenses Assigned per Compliance Official Area	7,067	7,188	7,313	7,438
Productivity Measurement				
Average Days In Field per Compliance Official per Year	100	95	90	85
Average Field Inspections per Compliance Official per Year	2,000	1,900	1,800	1,700



BUDGET SUMMARY				
Category Description	FY 03	FY 04	FY 05	FY 06
	Actual	Adopted	Adopted	Proposed
Revenue Category				
Penalties & Interest	\$104,887	\$74,500	\$74,500	\$77,600
Other Taxes	\$8,138,460	\$7,955,176	\$8,290,109	\$8,400,109
Licenses & Permits	\$13,392,502	\$13,802,612	\$13,794,234	\$13,846,479
Charges for Services	\$7,149	\$14,200	\$15,500	\$16,000
Other Financing	\$3,021,223	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$24,664,221</b>	<b>\$21,846,488</b>	<b>\$22,174,343</b>	<b>\$22,340,188</b>
Expenditure Category				
Personal Services	\$575,140	\$596,664	\$626,084	\$646,979
Operating	\$25,163	\$23,175	\$40,772	\$38,672
Capital	\$0	\$1,200	\$8,800	\$1,600
<b>TOTAL</b>	<b>\$600,303</b>	<b>\$621,039</b>	<b>\$675,656</b>	<b>\$687,251</b>

Note: The Hotel/Motel tax revenues previously budgeted in 'Other Financing Sources' revenue is now directly budgeted and accounted for in the Hotel/Motel Tax Fund.

**MISSION**

To maintain an indigent defense program as required by state law, and as specified by the Georgia Indigent Defense Council,<sup>1</sup> for those persons who are not able to afford legal representation in criminal cases in Cobb County; to determine eligibility of those individuals requesting a court appointed attorney and assign appointments to those eligible as set forth in the Guidelines of the Georgia Indigent Defense Council;<sup>2</sup> to continue encouragement of court ordered reimbursement in State, Superior and Juvenile Court;<sup>3</sup> to provide improved support services to the courts and the court appointed attorneys; and to increase efficiency while decreasing costs to various courts through the utilization of new technology.

**DESCRIPTION**

This office is charged with the appointment of counsel for defendants charged with criminal offenses in Cobb County. Defendants requesting a court appointed attorney must complete an application, which includes the defendants' financial statement, before indigent status is declared. The Circuit Defender's Office appointed over 20,000 adult and juvenile cases in 2003.

Attorneys are appointed from the private sector. Attorneys wishing to accept court appointed cases must meet certain qualifications and submit an application to be placed on one of the following offense lists: Juvenile, Misdemeanor, Felony, Murder, Death Penalty, or Appeal.

**FY 05/06 GOALS**

GOAL #1 - Enhance support services provided to appointed attorneys with the use of the Judicial Integrated Computer System.

- ▶ Obtain copies of indictments and accusations via the network using the new integrated system of Superior Court Clerk on an ongoing basis.
- ▶ Continue to conduct workshops and develop training materials for the attorneys to keep them abreast of changes in the law and procedures on an ongoing basis.

GOAL #2 - Improve the accuracy of statistical data maintained.

- ▶ Continue development and enhancement of the new internal database system on an ongoing basis.
- ▶ Utilize new reporting software to compile more accurate data tables on an ongoing basis.

GOAL #3 - Expand intern program utilizing law students to assist attorneys.

- ▶ Arrange for interns to assist with clerical work, track case information and

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<sup>1</sup>Official Code of Georgia Annotated, 17-12-4; and Georgia Indigent Defense Act, 17-12-30.

<sup>2</sup>Guidelines of the Georgia Indigent Defense Council. Approved and adopted by the Supreme Court of Georgia, 10/3/89. Effective 01/01/05, the legislatively approved Georgia Public Defenders Standards Council will assume all responsibilities of the indigent defense program administration.

<sup>3</sup>Official Code of Georgia Annotated, 17-22-40.

- Utilize law student interns to participate in legal research to reduce attorney costs on an ongoing basis.

GOAL #4 - Reduce indigent application processing time by 15%.

- Update procedures to require the input of additional information on applications initiated at the jail by September 2005.
- Cross-train staff to assist in appointing cases to attorneys by September 2006.

PERFORMANCE MEASURES				
Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Workload Measurement				
Warrants/Indictments Retrieved for Attorneys	36,809	37,000	37,500	38,000
Adult Defendants Interviewed Out of Jail	4,909	5,400	5,940	6,500
Adult Defendants Interviewed in Jail	8,183	9,000	9,900	11,000
Juvenile Cases Appointed	1,073	1,200	1,300	1,400
Adult Defendant Cases Appointed	16,735	17,000	17,500	18,000
Adult Defendants Represented at Statutory Bond Hearings	1,696	1,865	2,050	2,250
Defense Attorney Invoices Processed (felony, misdemeanor, juvenile and no charge)	6,250	7,450	8,200	8,950
Efficiency Measurement				
Defense Attorney Invoices Processed - Average per Clerical Employee (1)	3,125	3,725	4,100	4,475
Defendants Interviewed In Jail - Average per Investigator (5)	4,092	4,500	4,950	5,500
Defendants Interviewed Out of Jail - Average per Investigator (5)	1,636	1,800	1,980	2,167

PERFORMANCE MEASURES				
Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Effectiveness Measurement				
Processing Time per Application (average in days)	1.00	1.00	1.00	1.00

BUDGET SUMMARY				
Category Description	FY 03	FY 04	FY 05	FY 06
	Actual	Adopted	Adopted	Proposed
Revenue Category				
Intergovernmental	\$587,918	\$513,953	\$400,000	\$400,000
Other Financing	\$187,366	\$177,500	\$164,932	\$164,932
<b>TOTAL</b>	<b>\$775,284</b>	<b>\$691,453</b>	<b>\$564,932</b>	<b>\$564,932</b>
Expenditure Category				
Personal Services	\$475,519	\$507,047	\$564,819	\$582,491
Operating	\$3,829,481	\$2,888,407	\$4,255,995	\$4,214,725
<b>TOTAL</b>	<b>\$4,305,000</b>	<b>\$3,395,454</b>	<b>\$4,820,814</b>	<b>\$4,797,216</b>

***Did You Know?***

During FY 03, the Clerk of State Court received nearly 30% of payable traffic ticket payments (\$2,009,798) via the Internet. Since the inception of ezTicket, over \$5.5 million has been processed in on-line payments.

**MISSION**

To perform all administrative functions of the State Court as prescribed by law and court rules in a professional and effective manner and to provide accurate information while maintaining the highest quality of customer service to judges, attorneys and the general public in the processing of traffic, misdemeanor and civil case filings.

**DESCRIPTION**

The Clerk of State Court is responsible for efficiently maintaining accurate and complete records of all court proceedings, including all traffic offenses, misdemeanors and civil actions while ensuring all records are readily available for public inspection and use.

All fines and fees received from these case types are receipted and disbursed by the Clerk's Office. It is also the responsibility of this office to provide support staff to eleven courtrooms. Support staff is responsible for maintaining case information on all court proceedings and assisting in all court sessions.

**FY 05/06 GOALS**

**GOAL #1** - Improve the efficiency of court processes through utilization of automation.

- ▶ Implement electronic license suspension submission by December 2004.
- ▶ Initiate electronic submission of criminal histories to Georgia Crime Information Center (GCIC) by June 2005.
- ▶ Generate a sentencing form via current computer system by January 2006.

**GOAL #2** - Enhance customer service by expanding accessibility to the Court.

- ▶ Research and analyze the feasibility of a satellite office by January 2005.
- ▶ Establish on-line query access to civil docket information by January 2006.

**GOAL #3** - Improve the fine payment process.

- ▶ Implement an Interactive Voice Response (IVR) system to allow payments to be made via the telephone by December 2004.
- ▶ Evaluate the viability of a centrally located kiosk to accept fine payments by February 2006.

PERFORMANCE MEASURES				
Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
<b>Workload Measurement</b>				
Traffic Citations Filed & Processed	141,507	154,242	168,123	183,254
Misdemeanor Cases Filed and Processed	6,585	6,685	6,785	6,885

PERFORMANCE MEASURES				
Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Civil Suits, Garnishments & Garnishment Reissues Filed and Processed	32,197	34,451	36,863	39,443
Civil/Criminal Pleadings Processed	891,284	980,412	1,078,453	1,186,298
Efficiency Measurement				
Pleadings Processed Annually per Employee (15)	59,419	65,361	71,897	74,144
Traffic Citations/ Misdemeanor Cases Processed per Day per Employee (5)	118	129	140	152

BUDGET SUMMARY				
Category Description	FY 03	FY 04	FY 05	FY 06
	Actual	Adopted	Adopted	Proposed
Revenue Category				
Charges for Services	\$1,880,177	\$1,601,500	\$1,901,500	\$2,001,500
Fines & Forfeitures	\$10,471,577	\$10,000,000	\$11,795,000	\$12,345,000
Miscellaneous	\$9,764	\$0	\$9,764	\$9,764
Other Financing	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$12,361,518</b>	<b>\$11,601,500</b>	<b>\$13,706,264</b>	<b>\$14,356,264</b>
Expenditure Category				
Personal Services	\$2,990,431	\$3,120,735	\$3,238,240	\$3,343,899
Operating	\$135,228	\$146,650	\$149,800	\$146,370
Capital	\$4,033	\$6,304	\$2,600	\$9,125
Contingency	\$0	\$0	\$13,600	\$0
<b>TOTAL</b>	<b>\$3,129,692</b>	<b>\$3,273,689</b>	<b>\$3,404,240</b>	<b>\$3,499,394</b>

***Did You Know?***

Clerk of Superior Court documents are now accessible through the Clerk's website within three hours or less of recording time.

**MISSION**

To maintain the county's court records and real estate property records in the most accurate and efficient manner possible while making them readily available for public inspection and use.

**DESCRIPTION**

The Clerk of Superior Court has duties and obligations to Superior Court attorneys and the general public as mandated by state law. The office is organized into three divisions: Court, Accounting & Central Services, and Real Estate.

The Court Division duties include filing cases, attending all sessions of court, keeping evidence and maintaining records of all court proceedings. All pleadings in Superior Court cases are scanned, docketed and indexed into the computer system and microfilmed for security.

The Accounting & Central Services Division issues Notary Public Commissions for residents of Cobb County. The Division also creates and maintains accounting records for the court, issues receipts and disbursements as directed by law, and controls inventory. This Division processes and monitors all personnel, budget, and purchasing activities.

The Real Estate Division creates and maintains the Official Record, which evidences the ownership of all Cobb County property, as well as Federal Tax Liens, General Execution Documents (money judgments) and Uniform Commercial Code.

**FY 05/06 GOALS**

GOAL #1 - Renovate the Clerk of Superior Court facility to meet the needs of both the public and employees.

- ▶ Implement the floor plan layout of the Court Division, as evaluated by Property Management, by June 2005.
- ▶ Install modular workstations to compliment all office areas by December 2005.

GOAL #2 - Participate in the Georgia Superior Court Clerk's Cooperative Authority (GSCCCA) Back Scanning Project.

- ▶ Increase staff by six to maximize workload efficiency and resulting revenues by December 2005.
- ▶ Recover up to \$2m from GSCCCA for back scanning real estate images and creating/verifying an index by September 2006.

PERFORMANCE MEASURES				
Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Workload Measurement				
Civil Cases Filed	10,192	10,400	10,450	10,500
Criminal Cases Filed	5,490	5,500	5,550	6,000
Real Estate Instruments Filed	364,020	309,500	317,200	335,000
Transfer Tax Collected	\$5.19m	\$4.46m	\$4.57m	\$4.67m
Intangible Tax Collected	\$38.31m	\$26.78m	\$27.45m	\$28.10m
Restitution Collected	\$1.90m	\$2.00m	\$2.05m	\$2.10m
Fines Collected	\$2.27m	\$2.38m	\$2.44m	\$2.50m
Bond Forfeiture Collected	\$177,765	\$186,650	\$193,300	\$199,500
Efficiency Measurement				
Real Estate Documents Filed per Filing Clerk (12) per day	121	103	106	112
Civil and Criminal Cases Processed per Deputy Clerk (17)	922	935	941	970



BUDGET SUMMARY				
Category Description	FY 03	FY 04	FY 05	FY 06
	Actual	Adopted	Adopted	Proposed
Revenue Category				
Other Taxes	\$3,228,700	\$1,200,000	\$1,200,000	\$1,000,000
Intergovernmental	\$0	\$0	\$0	\$0
Charges for Services	\$15,467,105	\$10,320,337	\$7,412,406	\$7,579,840
Fines & Forfeitures	\$1,509,054	\$1,266,429	\$1,493,638	\$1,559,874
Miscellaneous	\$5,163	\$0	\$2,932	\$2,932
Other Financing Sources	\$13,146	\$0	\$1,024	\$1,024
<b>TOTAL</b>	<b>\$20,223,168</b>	<b>\$12,786,766</b>	<b>\$10,110,000</b>	<b>\$10,143,670</b>
Expenditure Category				
Personal Services	\$3,765,579	\$4,009,559	\$4,141,269	\$4,273,137
Operating	\$147,359	\$150,720	\$166,535	\$162,955
Capital	\$9,409	\$11,497	\$14,560	\$16,760
<b>TOTAL</b>	<b>\$3,922,347</b>	<b>\$4,171,776</b>	<b>\$4,322,364</b>	<b>\$4,452,852</b>

***Did You Know?***

This division also assists in issuing citations for the following Chapters of the Cobb County Code after the appropriate department follows through with their notification process: Technical Code Violations; Housing; Mechanical; One and Two-Family Dwelling; Unsafe Abatement; Excavating and Trenching; Land-Disturbing Activities; Chattahoochee River Corridor Tributary Protection Area; Tree Preservation Replacement; Fire Prevention and Protection; Flood Damage Prevention; Historic Preservation; Streets, Sidewalks and Other Public Places; and Water and Wastewater System.

**MISSION**

To provide efficient code enforcement services to the citizens of Cobb County, the Board of Commissioners, and other county agencies through the investigative process of county codes and ordinances; and to provide superior customer service in the issuance of permits for signs and house moves within unincorporated Cobb County.

**DESCRIPTION**

Code Enforcement is a division of the Community Development Agency. The division is responsible for investigating and enforcing code violations of the Zoning, Sign, and Solid Waste chapters of the Cobb County Code, via complaints and/or inquiries received, as well as through proactive enforcement. Enforcement involves placing the owner on notice of the violation, establishing a time frame for compliance, and issuance of a citation which will appear in Magistrate Court if the violation is not brought into compliance.

Other services provided by Code Enforcement include processing and issuing sign permit applications for all freestanding, wall, banner, balloon, semi-permanent directional, and weekend directional signs. On-site inspections are required to ensure compliance of the Sign Ordinance. The division coordinates with the Department of Transportation and the Police Department when processing house move permit applications for houses being moved into or through Cobb County.

**FY 05/06 GOALS**

GOAL #1 – Serve the public, the Board of Commissioners and other county agencies in a timely, courteous, effective and efficient manner through consistent enforcement of all codes under this Division.

- ▶ Increase number of proactive investigations on an ongoing basis.
- ▶ Issue citations to habitual violators on an ongoing basis.

GOAL #2 – Identify and eliminate the number of signs in violation of Cobb County Code along county roadways.

- ▶ Decrease the number of signs placed illegally on right-of-ways on an ongoing basis.
- ▶ Issue citations to habitual violators on an ongoing basis.

GOAL #3 - Increase public awareness of current codes enforced by the Code Enforcement Division.

- ▶ Coordinate with Communications Department to broadcast spots on TV23, and create informational brochures on code violations on an ongoing basis.
- ▶ Attend Town Hall meetings and be available to attend local Homeowner Association meetings on an ongoing basis.
- ▶ Educate other Cobb County agencies, departments, and divisions in identifying and understanding Cobb County Codes that may affect their activities on an ongoing basis.

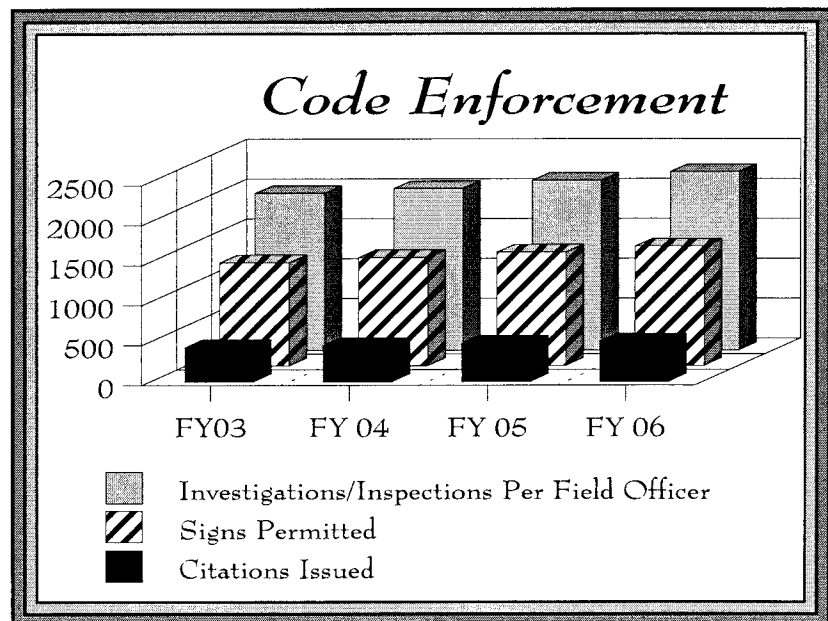
## KEY PERFORMANCE OBJECTIVE

Expand efficiency of Field Officer by increasing number of investigations and inspections by 5% in FY 05 and FY 06.

KEY PERFORMANCE MEASURE				
Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Efficiency Measurement				
Investigations/Inspections Per Field Officer	1,964	2,023	2,124	2,231

PERFORMANCE MEASURES				
Measurement Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Workload Measurement				
Total Investigations/Inspections	11,789	12,142	12,749	13,386
Signs Removed From Right-of-Way	19,403	18,903	17,958	17,061
Citations Issued	423	450	475	500
Signs Permitted	1,290	1,354	1,421	1,492
Efficiency Measurement				
Average Monthly Signs Removed Per Sign Field Officer	808	768	729	693

BUDGET SUMMARY				
Category Description	FY 03	FY 04	FY 05	FY 06
	Actual	Adopted	Adopted	Proposed
Revenue Category				
Licenses & Permits	\$103,043	\$106,236	\$50,000	\$50,000
Other Financing	\$3	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$103,046</b>	<b>\$106,236</b>	<b>\$50,000</b>	<b>\$50,000</b>
Expenditure Category				
Personal Services	\$471,780	\$510,030	\$535,002	\$554,092
Operating	\$16,182	\$14,031	\$23,716	\$23,305
Capital	\$0	\$0	\$3,666	\$0
<b>TOTAL</b>	<b>\$487,962</b>	<b>\$524,061</b>	<b>\$562,384</b>	<b>\$577,397</b>



**Interesting Facts:**

TV23, the county's government cable television channel, currently reaches over 250,000 households within Cobb County.

TV990, the C.O.B.B. (Creating Opportunities to Better your Best) Academy training channel provides continuous programming seven (7) days a week. The programming is primarily provided by Human Resources - Training, the Fire Department, and the Fire Emergency Training Network (FETN).

**MISSION**

To develop and implement professional programs designed to provide Cobb County's residents and business community with accurate, up-to-date information regarding the operation of county government in an efficient manner.

**DESCRIPTION**

The Communications Department is responsible for utilizing county operated mediums, as well as external resources, to facilitate effective communication with the public. Internal mechanisms include: government television channel TV23, Direction Cobb newspaper, the water bill insert, county website, and internally produced materials such as annual/financial reports. External communication mechanisms include: press releases, press conferences, speakers' bureau, facility tours, and assisting the media with government-related news stories.

**FY 05/06 GOALS**

**GOAL #1** - Expand the effective reach of county public relation efforts to promote the county image.

- ▶ Increase the number of community-based and Internet distribution points for county publications by September 2005.
- ▶ Develop and implement a marketing plan to provide maximum reach and frequency among targeted audience by September 2005.
- ▶ Reduce the number of paper distribution points for county publications by placing a greater emphasis on electronic distribution, with the intent of reducing printing and distribution costs by September 2006.
- ▶ Develop a common theme approach to advertising efforts across public/government sectors to reinforce stated messages in all advertising by December 2006.

**GOAL #2** - Further develop internet-based services available to the public.

- ▶ Increase the number of online forms and applications that are available to the public, with a focus on online registration for county programs, services, and activities by April 2005.
- ▶ Expand independent department content access, which allows administrative personal in each department to update and add content to department websites, from three (3) departments to fifteen (15) by September 2005.
- ▶ Increase the number of department utilizing e-commerce services from three (3) to seven (7) by September 2005.
- ▶ Expand independent department content access to all departments with websites by September 2006.

**GOAL #3** - Expand the quality and range of programming provided.

- ▶ Identify and acquire a field production vehicle to facilitate live-to-air and live-to-tape programs without fixed-studio resources by December 2005.
- ▶ Integrate a playback schedule that includes a variety of government-based programs while reducing reliance on education-based programs by May 2005.
- ▶ Successfully launch an eight (8) hour programming day on the closed circuit Training Channel in 2005.
- ▶ Provide Training Channel content simulcast via the Cobb Web to serve county facilities without access to the closed circuit training channel by September 2005.

## FY 05/06 KEY PERFORMANCE OBJECTIVES

Increase profitability rate of providing e-commerce services in terms of man hours spent on maintaining the e-commerce system.

KEY PERFORMANCE MEASURE				
Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Efficiency Measurement				
E-Commerce Profit/ Daily Maintenance Hrs	-24%	47%	252%	437%

PERFORMANCE MEASURES				
Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Demand Measurement				
# Depts Utilizing E-Commerce Services	3	3	5	7
# Depts w/Independent Content Access to Website	3	3	15	20
Workload Measurement				
TV23 Programming Hours (weekly average)	17	20	22	24
Website Visitors (monthly average)	83,000	103,000	123,000	143,000
Direction Cobb Circulation (monthly)	35,000	37,000	40,000	43,000
Effectiveness Measurement				
% TV23 Programmed Hrs/Man Hrs per day	50%	56%	63%	69%

BUDGET SUMMARY				
Category Description	FY 03	FY 04	FY 05	FY 06
	Actual	Adopted	Adopted	Proposed
Revenue Category				
Other Financing	\$5,106	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$5,106</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Expenditure Category				
Personal Services	\$670,051	\$691,856	\$715,849	\$740,181
Operating	\$270,880	\$260,225	\$270,891	\$266,891
Capital	\$241,799	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,182,730</b>	<b>\$952,081</b>	<b>\$986,740</b>	<b>\$1,007,072</b>

**MISSION**

To advise the Board of Commissioners and the general public on development and planning issues as they affect the environmental, financial, economic, legal, and social welfare of Cobb County, and to maintain and enhance the quality of life in the county as deemed necessary by the Board of Commissioners and county residents.

**DESCRIPTION**

Community Development acts as the development-coordinating agency for Cobb County while maintaining the responsibility for implementing federal and state environmental mandates.

Community Development's Administration Division is responsible for planning, directing, supporting, and supervising the functions of various divisions and sections including Business License, Code Enforcement, Development and Inspections, Erosion Control, Geographic Information Systems (GIS), Planning, and Zoning.

The Administration Division is also responsible for coordinating the acceptance of public infrastructure constructed as part of new development projects.

**FY 05/06 GOALS**

GOAL #1 – Enhance Cobb County's public infrastructure through the county's project acceptance process.

- ▶ Increase the number of subdivision applications accepted by 5% over prior year by January 2005.
- ▶ Increase the linear footage of streets accepted by 5% over prior year by January 2005.
- ▶ Increase the number of townhome project applications accepted by 5% over prior year by January 2006.

GOAL #2 - Further enhance the agency's GIS capabilities.

- ▶ Reorganize the GIS Section to increase productivity and efficiency by December 2004.
- ▶ Establish a GIS Supervisor to administer the reorganized GIS Section by December 2004.



**KEY PERFORMANCE OBJECTIVE**

Increase efficiency of Subdivision Compliance Administrator by decreasing time dedicated to preparing punchlists for subdivision and townhome projects by 5% in each of FY 05 and FY 06.

KEY PERFORMANCE MEASURE				
Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Effectiveness Measurement				
Subdivision Compliance Administrator Hours Per Punchlist for Subdivision	N/A	8.0	7.5	7.0
Subdivision Compliance Administrator Hours Per Punchlist for Townhome Project	N/A	6.0	5.5	5.0

PERFORMANCE INDICATORS				
Measurement Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Workload Measurement				
Subdivisions Accepted	86	90	87	88
Road Projects Accepted	1	1	2	1
Townhome Projects Accepted	N/A	N/A	4	3
Subdivision Streets Accepted	100	105	155	92
Road Project Streets Accepted	0	1	1	2
Feet of Subdivision Streets Accepted	72,623	80,000	105,000	102,000
Feet of Road Projects Accepted	0	500	12,000	6,000
Miles Driven by Subdivision Compliance Administrator	6,000	6,000	6,000	6,000

BUDGET SUMMARY				
Category Description	FY 03	FY 04	FY 05	FY 06
	Actual	Adopted	Adopted	Proposed
Revenue Category				
Intergovernmental	\$16,511	\$16,500	\$10,000	\$10,000
TOTAL	\$16,511	\$16,500	\$10,000	\$10,000
Expenditure Category				
Personal Services	\$375,937	\$384,912	\$409,727	\$423,310
Operating	\$41,028	\$40,497	\$39,631	\$39,631
Capital	\$575	\$0	\$0	\$0
TOTAL	\$417,540	\$425,409	\$449,358	\$462,941

**MISSION**

To accurately record, maintain and retrieve records and minutes from meetings of the Board of Commissioners (BOC), the Planning Commission and other boards and authorities as charged; to provide an environment where those complete minutes and records are readily retrievable for review and inspection by interested parties; and to prepare timely and complete meeting agendas for the BOC and Solid Waste Management Authority (SWMA).

**DESCRIPTION**

This office records and maintains minutes and records of all official acts, orders, and proceedings of the BOC, Planning Commission, Board of Zoning Appeals (BZA) and SWMA. The office provides an environment where those minutes and records are available for retrieval, review, and inspection by the citizens and staff of the county. The office is responsible for preparing and printing the BOC meeting agendas and maintaining the county's code of ordinances. It also maintains a board appointee tracking system for those boards, commissions, and authorities to which the BOC make appointments.

Agendas for all twice-monthly meetings of the BOC are prepared and published in bound books at least four (4) days prior to each meeting. Each of the BOC members receive an Agenda Book the same day it is published.

In addition to the agenda cover list, the Agenda Book contains the required agenda memo that fully describes the purpose, background, funding and recommendation of each item on the agenda cover list. Pertinent backup materials are also published in the Agenda Book.

**FY 05/06 GOALS**

GOAL #1 - Implement Phase 2 of the Imaging System to make records more accessible to customers.

- ▶ Develop a policy statement and work plan for use of the Imaging System by December 2004.
- ▶ Develop a training manual and train staff on the Imaging System by December 2004.
- ▶ Scan prior year's agendas and deploy to the web by June 2005.
- ▶ Begin scanning current official documents and begin deploying to the web by June 2005.
- ▶ Pursue scanning and deploying the official minutes to the web by December 2005.

GOAL #2 - Streamline the agenda and minutes preparation process to improve efficiency and productivity.

- ▶ Evaluate the possibility of revising the agenda item preparation process for uniformity, and having agenda items submitted online by March 2005.
- ▶ Pursue having agenda items e-mailed for the purpose of minute preparation by April 2005.

GOAL #3 - Implement Phase 2 of the Board Tracker System to more efficiently manage the BOC's appointments to various boards, authorities, commissions, etc.

- ▶ Develop a training manual for the Board Tracker system by January 2005.
- ▶ Train staff on the Board Tracker system by March 2005.
- ▶ Begin using the new program for all new board appointments by April 2005.

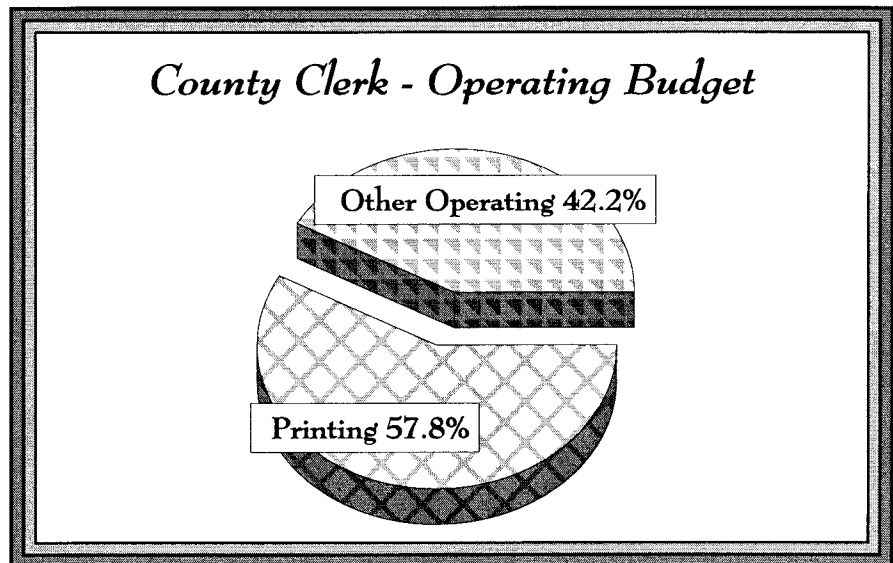
#### FY 05/06 KEY PERFORMANCE OBJECTIVE

Increase employee productivity for accurately recording the minutes for all BOC, SWMA, BZA, and Planning Commission meetings by 10% in FY 05.

KEY PERFORMANCE MEASURE				
Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Productivity Measurement				
Employee Hours per Accurate Set of Minutes	20	20	18	18

PERFORMANCE MEASURES				
Measurement Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Workload Measurement				
BOC, SWMA, BZA, & Planning Commission Meetings Attended	185	190	195	195
Items Documented-Minutes of Meetings	2,162	2,300	2,400	2,500
Efficiency Measurement				
Agenda Items Processed per Employee Hour	8	10	10	10
Effectiveness Measurement				
% of Minutes Approved Without Amendments	99%	99%	99%	99%
Agenda Books Published and Distributed to BOC Prior to Deadline	100%	100%	100%	100%
Sets of Minutes Prepared for Adoption Within Time Established by State Law	100%	100%	100%	100%

BUDGET SUMMARY				
Category Description	FY 03	FY 04	FY 05	FY 06
	Actual	Adopted	Adopted	Proposed
Revenue Category				
Other Financing	\$8,285	\$9,800	\$6,000	\$6,000
<b>TOTAL</b>	<b>\$8,285</b>	<b>\$9,800</b>	<b>\$6,000</b>	<b>\$6,000</b>
Expenditure Category				
Personal Services	\$248,800	\$241,227	\$261,049	\$270,146
Operating	\$28,748	\$41,796	\$43,267	\$43,267
Capital	\$1,368	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$278,916</b>	<b>\$283,023</b>	<b>\$304,316</b>	<b>\$313,413</b>



Costs associated with printing agenda books and code supplements account for approximately 60% of the operating expenses for the Clerk's Office.

***Interesting Fact***

Although required to attend all board meetings, the County Manager is not authorized to vote.

***Did You Know?***

County Manager, Mr. David Hankerson was recognized as one of Georgia's 2004 Top Public Servants, which honors leadership at the state and local levels, by Carl Vinson Institute of Government at the University of Georgia in partnership with Georgia Trend magazine.

**MISSION**

To manage Cobb County in accordance with state law, local ordinance, and policies adopted by the Board of Commissioners; to ensure the continued success of our county; to enhance the lives of Cobb County citizens; and to instill public confidence in Cobb County Government.

**DESCRIPTION**

Through the teamwork of more than twenty departments employing a workforce of more than 4,000, the County Manager's Office is responsible for achieving goals and objectives as set forth by the Board of Commissioners. By overseeing the activities of all county departments and working closely with the Board of Commissioners, this office enables Cobb County Government to maintain service levels that meet the demands of growth, provide a safe community for all residents, and enhance the quality of life that attracts businesses and residents to Cobb County.

**FY 05/06 GOALS**

**GOAL #1** - Enhance the customer service plan to better serve Cobb County citizens and ensure the goals, policies, and procedures set forth by the Board of Commissioners are accurately portrayed.

- ▶ Continue to identify services that could be conducted via the internet (e.g., payment of fines and information requests) and implement additional elements of E-Commerce on an ongoing basis.
- ▶ Continue to expand the Cobb County website with pertinent information for more departments on an ongoing basis.
- ▶ Continue to evaluate available technology to improve countywide internet e-mail accessibility to the citizens and employees of Cobb County on an ongoing basis.
- ▶ Continue implementation of the Geographic Information System (GIS) by deploying GIS to the countywide network on an ongoing basis.
- ▶ Augment communication efforts throughout the county by participating in the County Speaker's Bureau Program on an ongoing basis.
- ▶ Work with the Customer Service Council to maintain a strong focus on customer service programs such as: the Mystery Shopper Program, Customer Response Cards and Customer Complaints on an ongoing basis.

**GOAL #2** - Expand training and recruitment programs to ensure that all departments reporting to the Board of Commissioners recruit and retain a highly qualified workforce that reflects the diverse community in which we live.

- ▶ Continue conducting a proactive and targeted recruitment program which includes participating in job fairs, recruiting from out-of-state, various forms of advertisement, and minority forums on an ongoing basis.
- ▶ Encourage succession planning to ensure the availability of qualified management staff to succeed retiring management on an ongoing basis.
- ▶ Facilitate crosstraining throughout the workforce to provide employees with additional skills, increase employee efficiency and effectiveness, and broaden the county's coverage of responsibilities on an ongoing basis.
- ▶ Enhance the countywide training program by offering specialized training courses to reach more employees and to foster employee growth and development on an ongoing basis.
- ▶ Identify specialized training needs and develop appropriate training programs to meet those needs within each department on an annual basis.

- ▶ Continue to encourage use of E-Learning to supplement the existing training programs on an ongoing basis.
- ▶ Encourage use of Employee Development Plans as a tool to assist employees in reaching their full potential on an ongoing basis.

GOAL #3 - Work with all county departments to closely monitor and manage the budget.

- ▶ Meet with Finance and Budget & Internal Audit staff to review budget status on a monthly basis.
- ▶ Meet with Finance and Budget & Internal Audit staff to review each fund's expense and revenue summary on a quarterly basis.
- ▶ Provide the Board of Commissioners with budget updates at least semiannually.
- ▶ Implement an Employee Wellness Program to reduce medical costs by December 2004.

**FY 05/06 KEY PERFORMANCE OBJECTIVE**

Increase the rate of management audits to three per year to improve the efficiency of departments with the intent to evaluate all departments within five years.

KEY PERFORMANCE MEASURE				
Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Efficiency Measurement				
% Annual Management Audits Conducted	67%	67%	67%	100%

PERFORMANCE MEASURES				
Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Workload Measurement				
Departments Supported	22	22	24	24
Effectiveness Measurement				
Agenda Items Approved Without Delay	100%	100%	100%	100%

BUDGET SUMMARY				
Category Description	FY 03	FY 04	FY 05	FY 06
	Actual	Adopted	Adopted	Proposed
Revenue Category				
Miscellaneous	\$0	\$0	\$28,800	\$28,800
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,800</b>	<b>\$28,800</b>
Expenditure Category				
Personal Services	\$518,097	\$515,078	\$563,781	\$584,401
Operating	\$41,741	\$38,180	\$39,154	\$39,539
Contingency	\$2,311	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$562,149</b>	<b>\$553,258</b>	<b>\$602,935</b>	<b>\$623,940</b>



**MISSION**

To plan, design, construct, operate, and maintain a multi-modal transportation system that allows for safe, efficient, and economic travel throughout Cobb County.

**DESCRIPTION**

The Department of Transportation (DOT) develops, manages, and operates the county's transportation systems. Those systems include a vast network of roadways for automotive travel; sidewalks and pathways for bicycle and pedestrian travel; a transit system that provides public transportation services; and a general aviation airport that serves business and recreational flying needs.

Additionally, this department manages two currently on-going Transportation Improvement Programs (TIP) funded by 1% Sales Tax revenues. These two programs (each lasting four years) were approved by Cobb voters in 1990, and 1994, and have provided sales tax revenue for transportation related capital projects. The county's first ever TIP, the 1985 Program, was recently successfully completed and closed out. These three TIP programs have funded over \$1 Billion in county transportation and infrastructure improvements encompassing about 1,200 projects. DOT's divisions administer the TIPs. The Department is comprised of six divisions as follows:

*Administration:* Consists of the Department's Director and administrative staff, which oversees all functions of the Department. This division manages the Department's budget and finances, personnel matters, and administers the county's street light program. Administration also provides transportation review and analysis of land development activity to ensure Cobb's streets are safe, functional and in compliance with local codes.

*Transportation Planning:* Tracks development and population patterns to project future transportation needs and develop strategies to address those needs. These activities include modeling efforts, sidewalk and pathway system development, and transit planning. The division works closely with the Atlanta Regional Commission (ARC), the Georgia Regional Transportation Authority (GRTA), Georgia Department of Transportation (GDOT), Cobb's municipalities and adjacent counties in the planning and programming of projects.

*Engineering:* Implements solutions to identified needs by designing new roadways and roadway improvements, acquiring the rights-of-way for their construction, and supervising the construction process. The division measures traffic volume and tracks accident rates, as well as providing surveying services for the roadway projects and other county departments. Engineering staff also provides Geographic Information System (GIS) support and coordinates the development and implementation of GIS within DOT, as well as for countywide GIS initiatives.

*Operations:* Operates and maintains the county's roadway systems, including traffic signal systems, pavement markings, signs, and right-of-way infrastructure. The division also operates an Advanced Traffic Management System (ATMS).

*Transit:* Manages Cobb Community Transit (CCT), which is the county's public transportation system including paratransit services for citizens with disabilities. This division oversees the contracted daily operations of CCT, and plans for system enhancements and expansion.

*Airport:* Exercises operational control and management of McCollum Field, Cobb County's airport . This division also initiates and implements programs to enhance the safety and efficiency of the facility.

#### **FY 05/06 GOALS**

**GOAL #1 - Administration Division:** Manage DOT to ensure that activities are performed efficiently and the traveling public receives maximum benefit from monies spent on system improvements.

- ▶ Conduct final reconciliation to close out the revenue and expenditures for the 1990 Transportation Improvements Program (TIP) by the end of 2006.

**GOAL #2 - Transportation Planning Division:** Analyze future transportation needs and develop a dynamic plan to address those needs.

- ▶ Coordinate with ARC and other regional partners in development of future transportation studies and the 2030 Regional Transportation Plan to secure federal funding for high-priority Cobb County projects, on an on-going basis.
- ▶ Explore implementation of additional activities for improving the Atlanta region's air quality in conjunction with the Clean Air Campaign, on an on-going basis.
- ▶ Develop short-range plans for additional infrastructure improvements including pedestrian facilities, multi-use trails and trail connections, safety and operational improvements and road widenings, on an on-going basis.
- ▶ Develop long-range countywide comprehensive multi-modal transportation plan to meet county, regional and state requirements.
- ▶ Improve departmental communications with the public on an on-going basis.
- ▶ Enhance departmental grants development and management procedures on an on-going basis.

**GOAL #3 - Engineering Division:** Implement solutions to identified needs by designing new roadways and roadway improvements to enhance traffic safety and operations.

- ▶ Implement projects identified in the 1990 and 1994 TIPs.
- ▶ Increase the rate of the county's resurfacing program and implement new Transportation Information System (TIS) to obtain current pavement condition ratings on all roads so that the resurfacing plan can be managed as effectively as possible, by the end of 2006.
- ▶ Move towards county staff providing construction management and inspection of county construction and resurfacing projects by the end of 2005.
- ▶ Provide excellent engineering service to the Board of Commissioners and citizens of Cobb County on an on-going basis.
- ▶ Develop a bridge rehabilitation/replacement plan by the end of 2005.
- ▶ Educate the public and private surveying sector about information and technology available to them through Cobb's DOT on an on-going basis.
- ▶ Provide traffic accident and volume data support in a timely manner to the department engineers, city engineers, police department, and citizens to assist in the decision making process based on factual, real-time conditions.
- ▶ Support the department's Transportation Information System (TIS).
- ▶ Support the development of the transportation layer for Cobb ETRANS.

- ▶ Coordinate the implementation of the DOT's GIS Plan.
- ▶ Construct sidewalks on all appropriate thoroughfares in the county.

GOAL #4 - Operations Division: Continue the effective operation and maintenance of an expanding, more urbanized and aging transportation infrastructure.

- ▶ Improve the structural integrity of wood pole traffic signals by replacing wood poles with steel poles, starting in 2005.
- ▶ Improve drainage and the maintenance of curb, gutter and catch basins.
- ▶ Improve safety on the 398 major thoroughfare streets by performing safety-related studies on each intersection at least once every ten years.
- ▶ Reduce congestion and delay due to regional growth by regularly retiming traffic signals and implementing more advanced controller technology.
- ▶ Continue traffic controller migration project from NEMA compliant traffic signal controllers to NTCIP compliant "advanced" traffic signal controllers.
- ▶ Identify and complete small-scale and capacity improvement projects that can be performed within the internal maintenance budget each year.
- ▶ Improve roadway aesthetics, that reflect the transition from rural to urban streetscapes, by changing the maintenance activities performed by internal and contracted work forces by the end of 2005.
- ▶ Minimize the adverse impacts to roadway safety, congestion, and roadway infrastructure from the increased utility construction activities in county rights-of-way.

GOAL #5 - Transit Division: Expand public transit services to address the growth in both the population and the employment bases, reduce congestion and improve air quality.

- ▶ Partner with communities to expand service to those not currently served by the end of 2006.
- ▶ Continue bus replacements to modernize the fleet on an on-going basis.
- ▶ Expand the bus fleet to address the future growth of CCT as needed.
- ▶ Continue the renovation of CCT facilities.
- ▶ Launch Georgia Regional Transit Authority (GRTA) Express bus service.
- ▶ Improve marketing of CCT by the end of 2005.

GOAL #6 - Airport Division: Initiate, promote, and implement programs that will contribute to safe, effective, and efficient operations at McCollum Field.

- ▶ Increase aircraft storage capacity at the airport to meet the demand by the end of 2006.
- ▶ Improve safety and efficiency of McCollum Field by constructing improvements identified on the Airport Layout Plan and providing additional oversight of operations by the end of 2006.
- ▶ Improve aesthetics to favorably impress visitors at McCollum Field.
- ▶ Provide a professional and business-friendly environment that encourages on-airport development and increases opportunities for airport businesses.
- ▶ Operate McCollum Field to be as financially self-sufficient as possible.

## FY 05/06 KEY PERFORMANCE OBJECTIVE

Reduce the rate of decline in pavement condition to less than 3% per year at the current levels of state and county funding.

KEY PERFORMANCE MEASURE				
Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Effectiveness Measurement				
Pavement Condition (average)-Thoroughfares	73%	71%	69%	68%

PERFORMANCE MEASURES				
Measurement Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Demand Measurement				
Roadway Miles Inventory	2,350	2,380	2,410	2,440
ROW Acres Inventory	5,650	5,700	5,750	5,850
Bridges and Culverts	209	210	211	212
Sidewalk Miles	1,000	1,010	1,020	1,030
Recreation Trail Miles	23	24	26	45
Traffic Signals	460	488	512	537
ATMS Cameras	60	68	76	85
Airport Fuel Usage (thousand gallons)	2,160	2,200	2,400	2,600
Airport Take-offs & Landings	128,785	130,000	135,000	140,000
Aircraft Based at Airport	393	420	425	430
Workload Measurement				
Projects-Engineering & Design	15	22	40	30
Projects-Construction	30	18	15	15
Accident Analysis	328	340	350	360
GIS Projects Completed	40	50	80	80
Street Lights Installed	1,015	1,050	1,100	1,100

PERFORMANCE MEASURES				
Measurement Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Site Plans Reviewed	411	420	450	450
Sign Work Orders Completed	1,681	1,700	1,725	1,750
Road Maintenance Work Orders Completed	2,862	3,000	3,200	3,400
Traffic Signal Work Orders Completed	833	760	700	700
Traffic Signal Calls Reported	3,688	3,372	3,500	3,500
Effectiveness Measurement				
Pavement Condition (average)-All Roadways	67%	64%	62%	61%
Bridge Sufficiency (average)-All Bridges	80.22%	81.73%	80.56%	79.39%
Travel Speed-25 Major Thoroughfares @ Peak Hours (average-miles per hour)	26.31	26.13	25.60	24.90
Efficiency Measurement				
Traffic Signal Call Reports Performed (average in minutes)	33	37	37	37
Traffic Signal Work Orders Completed (average in hours)	7.8	8.0	8.0	8.0
Productivity Measurement				
Sign Work Orders-Completed Correctly (average per crew)	420.0	425.0	430.0	435.0
Traffic Signal Work Items-Completed Correctly (average per crewman)	119.0	108.0	100.0	100.0

BUDGET SUMMARY				
Category Description	FY 03	FY 04	FY 05	FY 06
	Actual	Adopted	Adopted	Proposed
Revenue Category				
Intergovernmental	\$78,771	\$0	\$0	\$0
Charges for Services	\$4,389,823	\$4,374,150	\$4,496,412	\$4,638,371
Miscellaneous	\$300,362	\$268,343	\$392,865	\$392,865
Other Financing	\$220,395	\$80,000	\$119,050	\$122,050
<b>TOTAL</b>	<b>\$4,989,351</b>	<b>\$4,722,493</b>	<b>\$5,008,327</b>	<b>\$5,153,286</b>
Expenditure Category				
Personal Services	\$8,018,074	\$8,678,191	\$8,776,742	\$9,064,032
Operating	\$8,705,013	\$7,866,805	\$8,200,043	\$8,348,224
Capital	\$327,662	\$157,500	\$277,490	\$219,095
<b>TOTAL</b>	<b>\$17,050,749</b>	<b>\$16,702,496</b>	<b>\$17,254,275</b>	<b>\$17,631,351</b>

***Did You Know?***

The Development and Inspections staff reviews commercial construction plans, issues permits, collects revenues, and conducts field inspections to ensure compliance with Cobb County codes and ordinances.

**MISSION**

To provide for safe, quality development according to all applicable federal, state and local laws and regulations.

**DESCRIPTION**

The Development and Inspections Division of the Community Development Agency inspects residential, commercial, and industrial construction to ensure compliance with building, plumbing, electrical, heating, ventilation and air-conditioning (HVAC), and site development codes; and enforces county ordinances. Additionally, the division is also responsible for providing the following services to the community: site plan review and tree preservation; street naming and numbering; architectural and structural plan review; building inspections and permitting; code enforcement; jurisdictional consultation; unsafe house abatement; electrical inspections; plumbing inspections; HVAC inspections; site inspections; erosion and sediment control; and flood plain analysis.

**FY 05/06 GOALS**

GOAL #1 - Improve communication procedures between the Development and Inspection Division and its customers.

- ▶ Implement a mobile inspection system to allow builders and contractors to receive instant inspection results via a mobile phone and/or personal computer interface by September 2006.

GOAL #2 - Improve service to customers and efficiency of employees.

- ▶ Replace permitting and inspection software and support system with a reliable product by September 2006.

**KEY PERFORMANCE OBJECTIVE**

Increase employee productivity by decreasing the downtime of the permitting and inspections computerized system by 5% in each of FY 05 and FY 06.

KEY PERFORMANCE MEASURE				
Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Efficiency Measurement				
Down-Time of Permitting and Inspections System Per Month (hours)	16.00	15.20	14.44	13.72

PERFORMANCE MEASURES				
Measurement Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Workload Measurement				
Footing/Framing & Final Inspections Conducted	43,153	28,500	59,642	56,660
Routine Inspections Conducted	9,505	10,100	9,220	8,759
Site Plans Reviewed- Commercial & Residential (including those resubmitted)	511	289	537	510
Single & Multi-Family Permits Issued	3,258	4,400	3,268	3,105
Commercial Building Permits Issued	2,829	2,300	3,038	2,886
HVAC & Plumbing Inspections Conducted	44,870	34,800	50,178	47,670
Structural Plans Reviewed	4,386	1,800	4,652	4,419
Electrical Inspections Conducted	26,728	36,900	42,711	40,575
Pool Permits Issued	248	150	265	252
Productivity Measurement				
Minutes Used for Office Work Related to Inspection Results	120	114	108	102



BUDGET SUMMARY				
Category Description	FY 03	FY 04	FY 05	FY 06
	Actual	Adopted	Adopted	Proposed
Revenue Category				
Licenses & Permits	\$4,195,255	\$3,254,615	\$4,401,166	\$4,393,764
Charges for Services	\$124,595	\$116,165	\$159,891	\$151,894
Fines & Forfeitures	\$9,900	\$1,000	\$0	\$0
Other Financing	\$4,383	\$4,674	\$1,844	\$1,757
TOTAL	\$4,334,133	\$3,376,454	\$4,562,901	\$4,547,415
Expenditure Category				
Personal Services	\$3,166,592	\$3,248,567	\$3,331,845	\$3,436,754
Operating	\$85,850	\$99,279	\$102,929	\$103,538
Capital	\$0	\$0	\$3,950	\$0
TOTAL	\$3,252,442	\$3,347,846	\$3,438,724	\$3,540,292

**MISSION**

To prosecute all indictable or accusable offenses in the Superior Courts; to protect and assist victims of crime; to enhance the judicial system; to diligently enforce child support orders and collection of support; to provide the residents of Cobb County with legal services as cited in O.C.G.A. in the most efficient and effective manner; and to enhance the quality of life for the citizens of Cobb County.

**DESCRIPTION**

The duties of the District Attorney are established by the Georgia Constitution and laws passed by the General Assembly, and include those outlined in the Official Code of Georgia 15-18-6. These duties primarily involve the prosecution of criminal offenses committed in Cobb County.

This office is divided into the following divisions to accomplish its mission:

Office Administration	PC/Bond/Indictment
Criminal Investigations	Pretrial Diversion
Victim-Witness Assistance Unit	Trial Division
Crimes Against Women and Children Unit	Appellate Division
Drug Prosecution/Organized Crime	Juvenile Court Division
Prosecutorial Clinic (Internship)	Child Support Enforcement

**FY 05/06 GOALS**

**GOAL #1** – Decrease time between arrest and prosecution by continuing vertical prosecution.

- ▶ Continue assignment of one assistant district attorney to handle each case from inception through disposition, thereby eliminating duplication of work, on an ongoing basis.
- ▶ Maintain workflow system to prevent backlog of cases on an ongoing basis.
- ▶ Present all accusable and indictable cases within 180 days of arrest on an ongoing basis.

**GOAL #2** – Expedite the prosecution of criminal cases by improving the current system utilized to obtain reports and documents.

- ▶ Review the process by which reports/documents are received on an ongoing basis.
- ▶ Continue working with various police agencies to establish, implement, and develop procedures that will facilitate more timely submission of reports and documents necessary to prosecute felony cases on an ongoing basis.
- ▶ Continue standardizing request forms and fostering communication channels with each agency on an ongoing basis.
- ▶ Continue highlighting and reviewing cases in which reports have been requested but not yet received on an ongoing basis.
- ▶ Continue working with the State Crime Laboratory to maintain the timely submission of reports on an ongoing basis.

## FY 05/06 KEY PERFORMANCE OBJECTIVES

Increase office effectiveness 5% in FY 05 and maintain that level in FY 06 by accusing and indicting all cases within 180 days of arrest.

KEY PERFORMANCE MEASURES				
Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Effectiveness Measurement				
Cases Indicted or Accused Within 180 Days of Arrest	90%	90%	95%	95%

PERFORMANCE MEASURES				
Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Workload Measurement				
Warrants Received	6,461	6,719	6,987	7,266
Investigations Processed	17,248	17,910	18,596	19,310
Petitions for Diversion	279	290	301	312
Criminal Cases Filed in Superior Court	5,490	5,599	5,710	5,824
Crimes Against Women & Children Cases Received	335	340	350	360

BUDGET SUMMARY				
Category Description	FY 03	FY 04	FY 05	FY 06
	Actual	Adopted	Adopted	Proposed
Revenue Category				
Charges for Services	\$88,287	\$74,000	\$70,000	\$70,000
Other Financing	\$87,533	\$0	\$3,000	\$3,000
<b>TOTAL</b>	<b>\$175,820</b>	<b>\$74,000</b>	<b>\$73,000</b>	<b>\$73,000</b>
Expenditure Category				
Personal Services	\$4,098,315	\$4,109,547	\$5,036,881	\$5,183,005
Operating	\$208,560	\$280,166	\$210,055	\$212,355
Capital	\$399	\$0	\$3,700	\$0
<b>TOTAL</b>	<b>\$4,307,274</b>	<b>\$4,389,713</b>	<b>\$5,250,636</b>	<b>\$5,395,360</b>

***Drug Treatment and Education Program Grant*****MISSION**

To invest fines and forfeitures collected from drug related crimes into drug education and treatment programs.

**DESCRIPTION**

On July 1, 1990, provisions of Georgia Law (15-21-100-101) were enacted imposing additional monetary penalties for specified drug offenses. These penalties are collected by the Clerks of State and Superior Court and paid to the governing authority of Cobb County. All monies must be placed in the Drug Treatment/Education Fund, which is "established solely and exclusively for drug abuse treatment and education programs relating to controlled substances and marijuana." These funds are designated for the specified purpose and are collected by the General Fund. Currently, this program is fully funded by the appropriate fines and forfeitures and does not require an additional General Fund subsidy. The Board of Commissioners approved funding for the following programs:

<b>Program</b>	<b>FY 03 Actual</b>	<b>FY 04 Adopted</b>	<b>FY 05 Adopted</b>	<b>FY 06 Proposed</b>
Juvenile Court ASAP Program	\$283,604	\$292,798	\$363,843	\$382,337
Corrections ANA Program	\$58,054	\$52,363	\$55,184	\$57,232
Commission on Children & Youth School Programs	\$38,500	\$38,500	\$38,500	\$38,500
Drug & Alcohol Awareness Program	\$47,040	\$0	\$55,000	\$55,000
Justice Accountability Block Grant Program	\$16,667	\$0	\$22,144	\$20,299
<b>TOTAL</b>	<b>\$443,865</b>	<b>\$383,661</b>	<b>\$534,671</b>	<b>\$553,368</b>

BUDGET SUMMARY				
Category Description	FY 03	FY 04	FY 05	FY 06
	Actual	Adopted	Adopted	Proposed
Revenue Category				
Fines & Forfeitures	\$476,203	\$333,641	\$627,077	\$642,906
Charges for Services	\$34	\$0	\$50	\$50
<b>TOTAL</b>	<b>\$476,237</b>	<b>\$333,641</b>	<b>\$627,127</b>	<b>\$642,956</b>
Expenditure Category				
Personal Services	\$252,286	\$254,952	\$232,823	\$240,782
Operating	\$191,579	\$128,709	\$246,664	\$255,354
Contingency	\$0	\$0	\$55,184	\$57,232
<b>TOTAL</b>	<b>\$443,865</b>	<b>\$383,661</b>	<b>\$534,671</b>	<b>\$553,368</b>

***Cobb Tidbits***

The Office of Economic Development was established by the Cobb County Board of Commissioners on August 24, 1993.

**MISSION**

To administer and manage a comprehensive program to encourage and promote business development, retention, rehabilitation and education of the community and businesses within Cobb County.

**DESCRIPTION**

The Office of Economic Development (OED) is responsible for supporting the continued development of Cobb County's diverse economic climate by promoting and developing quality business and job growth. This office is committed to attracting and retaining quality businesses which compliment the county's long-term economic development strategy by utilizing available administrative and technological resources.

**FY 05/06 GOALS**

**GOAL #1** - Support the development of small businesses, microenterprises, and job creation within the community.

- ▶ Oversee implementation of the Historic Mableton Preservation and Improvement Plan, with the assistance of the South Cobb Development Authority, as adopted by the Cobb County Board of Commissioners on an ongoing basis.
- ▶ Assist the business community with the identification and pursuit of federal, state, and/or local grant funding available for small business development such as: establishing microenterprises, offering revolving loan funds, and providing small business incubators on an ongoing basis.
- ▶ Foster small business development and appropriate land use/zoning to enhance the local economy by utilizing Enterprise Zone incentives in qualifying areas of the county on an ongoing basis.
- ▶ Administer the Enterprise Zone Program by: responding to incentive awards within thirty (30) days, conducting annual audits of the zone, and proposing business requests to the Board of Commissioners on an ongoing basis.

**GOAL #2** - Serve as a facilitator/liaison to all existing and relocating companies interested in expanding or establishing their businesses in Cobb County.

- ▶ Produce and provide customized incentive/marketing packages for economic development agencies and/or companies inquiring about relocating in Cobb County as requested.
- ▶ Attend business association meetings, monthly; Cobb County Economic Development Professionals Roundtable meetings, quarterly; and other meetings as required.
- ▶ Resolve procedural issues between developers and business owners as they occur.

**GOAL #3** - Work with county departments, the Chamber of Commerce, and other agencies to identify and promote redevelopment of business district areas, through incentives and small business development, in keeping with the county's most recently adopted Comprehensive Plan and Future Land Use Map.

- ▶ Monitor the activities of the Local Workforce Investment Board and provide updates to the Cobb County Board of Commissioners on a semiannual basis.
- ▶ Provide updates to the Board of Commissioners related to certain provisions included in Intergovernmental Agreements (IGA) that Cobb County has

entered into with other taxing authorities, periodically.

- ▶ Provide information and technical assistance to the Cumberland and Town Center Community Improvement Districts (CID) as requested.
- ▶ Notify appropriate departments of incentive packages offered to companies for verification and budget confirmation as needed.
- ▶ Focus county redevelopment attention on older commercial corridors to increase land values on an ongoing basis.
- ▶ Administer the county's Tax Allocation District (TAD) Program in accordance with adopted TAD Financing Policies and Guidelines; and ensure all TAD financing requests are brought before the Board of commissioners in a timely and efficient manner.

GOAL #4 - Communicate the viability of Cobb County as a business location and the functionality of the OED to citizens, businesses, and other agencies.

- ▶ Compile and disseminate Fact Sheet information on business growth and development quarterly and annually.
- ▶ Inform the public and businesses on issues related to Cobb County, the local economy, and the OED through various mediums including: TV23 programs, public speaking engagements, and updates to the OED section of the Cobb County website, on an ongoing basis.
- ▶ Work with local real estate professionals, the Chamber of Commerce, municipal representatives, and others to effectively market the county on an ongoing basis.
- ▶ Assist the Cobb Chamber of Commerce Executive Committee and Board of Directors, and the Cobb Legislative Delegation, as liaison, by engendering communication between Cobb County executive management, and the Cobb Chamber and between Cobb County executive management the Legislative Delegation on an ongoing basis.

GOAL #5 - Facilitate strategic planning among elected officials and county departments for the acquisition of outside funding to meet capital and special project needs through fiscal disbursement activities such as: annual appropriations, set-asides, and state-driven initiatives.

- ▶ Create an annual request process to standardize and streamline management requests by January 2005.
- ▶ Research, disseminate, and facilitate opportunities for county departments and elected officials to secure funding from Federal, State, and Local sources on an ongoing basis.
- ▶ Provide technical training for Grants Council members to enhance their skills and capabilities in obtaining outside funding, semiannually.
- ▶ Create customized departmental strategies for acquiring outside funding, in keeping with the county's comprehensive plan, capital plan, budget, and management requests, annually.

## FY 05/06 KEY PERFORMANCE OBJECTIVE

Increase the effectiveness of the grant application process through the utilization of proprietary and non-proprietary information collected, compiled, and presented by the INPUT grant subscription.

KEY PERFORMANCE MEASURE				
Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Effectiveness Measurement				
Grant Attainment Rate	N/A	20%	25%	30%

PERFORMANCE MEASURES				
Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Demand Measures				
New Business Dev.	16	17	19	21
Redevelopment Projects	2	3	4	5
Grant Development Projects	N/A	20	22	24
Workload Measurement				
Comm. Outreach (website, TV23, etc.)	55	60	65	70
Incentive/Marketing Packages Prepared	50	35	40	45
Enterprise Zone Apps. Processed	5	10	10	12
Appropriation Requests Managed	N/A	8	10	12
Grant Council Training Activities Conducted	N/A	5	5	5
Cobb Delegation Meetings Attended	N/A	10	12	14
Effectiveness Measurement				
% Change in Tax Digest for Enterprise Zones	2%	2%	2%	2%



BUDGET SUMMARY				
Category Description	FY 03	FY 04	FY 05	FY 06
	Actual	Adopted	Adopted	Proposed
Revenue Category				
TOTAL	\$0	\$0	\$0	\$0
Expenditure Category				
Personal Services	\$176,077	\$215,921	\$229,724	\$237,871
Operating	\$14,340	\$16,057	\$25,036	\$21,686
Capital	\$1,010	\$0	\$4,500	\$0
TOTAL	\$191,427	\$231,978	\$259,260	\$259,557

**MISSION**

To register the citizens of Cobb County to vote and to conduct fair and impartial elections by providing excellent customer service to candidates, the media, and to voters; to enforce strict adherence to all current Federal, State, and Local laws concerning voting and elections, and to help the public understand and follow those laws.

**DESCRIPTION**

The Elections and Registration Office is responsible to the Cobb County Board of Elections and Registration. This Office conducts all local, state, and national elections held in Cobb County. It also conducts all special elections, Cobb Board of Education elections, and contracted Cobb municipal elections. The department operates over 203 precinct polling locations on each of the countywide election days. It fields 2,200 to 2,800 trained poll workers per countywide election, depending on the type of election. Elections are conducted using the state-mandated Touch Screen Voting System in use since 2002. The department maintains registration records of over 375,000 eligible voters, registers new voters and legally removes unqualified voters from the registration list. Voter registration is processed at the main office and several satellite locations, as well as through the mail. Additional major responsibilities include the following:

- ▶ Qualify local candidates and nonpartisan candidates for special elections, and receive candidates' campaign and financial disclosure reports.
- ▶ Conduct Georgia Soil and Water Conservation Commission and Cobb County Government Civil Service Board elections.
- ▶ Tabulate election results and maintain records for access by the public.
- ▶ Provide election and registration information to the public, candidates, elected officials, and the press.
- ▶ Conduct school elections (i.e. student government) as requested. This is good training for staff and a valuable education for the students.
- ▶ Publish and maintain maps of voting districts and precincts.
- ▶ Conduct Reapportionment (alter district lines and reassign voters) after each Ten Year Census, and create or delete polling places as necessary.
- ▶ Process precinct and registration changes due to City annexations.

**FY 05/06 GOALS**

GOAL #1 - Complete implementation of Reapportionment due to the 2000 Census and ongoing legal challenges.

- ▶ Change Marietta voters to their new precincts before the next scheduled elections by April 2005.
- ▶ Realign precinct boundaries to minimize "split" precincts by January 2006.
- ▶ Produce new district/ward maps by March 2006.

GOAL #2 - Make the Voter Registration List as accurate as possible for upcoming elections.

- ▶ Begin scanning the full documents of all new voters by the end of 2006.
- ▶ Process voter registration applications within one week of receipt.
- ▶ Delete deceased voters within ten days of receiving notification.
- ▶ Conduct monthly hearings and delete voters that move out of Cobb County.
- ▶ Add all new eligible registrants by two weeks prior to each election.
- ▶ Scan the full documents of existing voters by May 2006.

GOAL #3 - Improve voter satisfaction with the voting process as measured by responses to the Post-Election Survey.

- ▶ Meet with corporations to recruit additional poll workers with increased proficiency in customer-focused skills by the end of 2005.
- ▶ Update the poll worker training program for the next election cycle to improve the poll workers' customer service skills by the end of 2005.
- ▶ Begin written evaluations of poll worker performance by the end of 2005.
- ▶ Continue participation in statewide Voter Awareness programs like *Kids Voting GA*.
- ▶ Improve signage at polls through out the year.

GOAL #4 - Improve the % of Polls that transmit election results by modem.

- ▶ Continue to conduct Site Surveys prior to each election to verify current communications setup.
- ▶ Improve poll worker training by using training videos and smaller classes.
- ▶ Recruit more technical support staff to assist poll workers in closing by the end of 2005.

**FY 05/06 KEY PERFORMANCE OBJECTIVE**

Increase the average percentage of all polling locations that are able to transmit election results by modem to the central election tabulation computer. This increases the speed that results can be tabulated. Note: Regardless of transmission success, all polls' results are re-tabulated and verified when the Poll Manager brings the election media/results to the main office, usually within two to three hours of the Polls closing.

KEY PERFORMANCE MEASURE				
Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Effectiveness Measurement				
% of Polls that Transmit	60%	75%	80%	85%

PERFORMANCE MEASURES				
Measurement Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Demand Measurement				
Precinct Poll Locations	177	203	205	210
Touch Screen Systems	1,562	2,004	2,207	2,207
Privacy Stations/Booths	2,400	700	700	700
Registered Voters-Active	316,626	330,000	360,000	340,000
Registered Voters-Inactive	49,870	55,000	40,000	50,000

PERFORMANCE MEASURES				
Measurement Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Workload Measurement				
Elections Conducted Countywide	2	3	1	2
City Elections Conducted	0	3	0	3
Voters that Vote-Total of All Elections	426,424	191,000	275,000	155,200
New Voters Registered	57,225	67,000	80,000	50,000
City Annexations with Impacts Worked	22	39	50	40
Campaign Disclosures	292	465	290	465
Poll Training Sessions	64	175	55	103
Poll Workers Trained	4,188	5,136	3,100	4,100
Voter Awareness Sessions	10	10	10	10
Public Demonstrations of Touch Screen units	15	30	50	15
Effectiveness Measurement				
Voters per Poll Location (average)	2,071	1,897	1,951	1,857
Voters per Touch Screen Unit (average)	203	165	163	163
Productivity Measurement				
Voter Registration Applications that are Completed Correctly-Processed within One Week of Receipt	85%	87%	89%	90%

BUDGET SUMMARY				
Category Description	FY 03	FY 04	FY 05	FY 06
	Actual	Adopted	Adopted	Proposed
Revenue Category				
Charges for Services	\$59,125	\$20,000	\$41,000	\$100,000
Other Financing	\$10,750	\$0	\$0	\$0
TOTAL	\$69,875	\$20,000	\$41,000	\$100,000
Expenditure Category				
Personal Services	\$1,476,962	\$2,736,450	\$1,785,945	\$2,081,637
Operating	\$409,040	\$405,117	\$685,797	\$652,113
Capital	\$101,139	\$88,940	\$81,503	\$40,913
Contingency	\$0	\$0	\$297,992	\$390,856
TOTAL	\$1,987,141	\$3,230,507	\$2,851,237	\$3,165,519

**MISSION**

To enforce State Laws and Cobb County Ordinances related to erosion and sediment control in an effort to continue to preserve the natural resources of Georgia.

**DESCRIPTION**

The Erosion Control Division is a branch of the Community Development Agency. The Division is responsible for implementing the Erosion and Sedimentation Act (O.C.G.A. 12-7-1 et. seq.) and for enforcement of SS 50-75 of the Cobb County Erosion and Sediment Control Ordinance, which in return provides a better quality of life for Cobb County citizens. The Division also provides technical assistance to staff, developers, and engineers. In addition, the Erosion Control Division teaches a monthly Erosion and Sediment Control class to local builders, developers, and engineers who, with proper planning, will continue to reduce the amount of pollutants in our drinking water supply.

**FY 05/06 GOALS**

GOAL # 1 - Enforce all applicable State Laws and Cobb County Ordinances.

- ▶ Provide Erosion Control training to builders, developers, and engineers requesting Land Disturbance Permits monthly.
- ▶ Conduct inspections of all residential building lots for erosion and sediment control on an ongoing basis.
- ▶ Provide technical assistance to Cobb County citizens to resolve complaints on an ongoing basis.
- ▶ Continue to update the Erosion and Sediment Control (E&SC) webpage on an ongoing basis.
- ▶ Resubmit current E&SC plans and Notice of Intent (NOI) information.

GOAL # 2 - Improve the efficiency and consistency of the Erosion Control Division.

- ▶ Improve the erosion inspection procedures to provide the best customer service by December 2005.
- ▶ Decrease the number of re-inspections necessary by increasing the knowledge of builders and developers by December 2005.
- ▶ Provide information to all individuals that attend the E & SC class to maintain the ability to pull Land Disturbance Permits by December 2005.
- ▶ Develop a GIS mapping system that will track subdivisions from the initial development through completion by December 2005.

## KEY PERFORMANCE OBJECTIVE

Increase efficiency and effectiveness of inspections by decreasing the number of inspections by 5% in each of FY 05 and FY 06.

KEY PERFORMANCE MEASURE				
Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Efficiency Measurement				
Number of Inspections Per Inspector	11,893	11,299	10,735	10,199

PERFORMANCE MEASURES				
Measurement Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Workload Measurement				
Five-Day Warnings Issued	639	750	833	961
Stop Work Orders Issued	106	225	349	485
Complaints Received/Investigated	351	425	553	678
Miles Driven by Inspectors	58,031	61,053	75,227	88,037
Residential Inspections Performed	47,573	50,275	51,170	52,220
Erosion & Sediment Control Courses Conducted	9	4	4	0
Number of Inspections	47,573	45,195	42,936	40,790
Demand Measurement				
Participants Certified in Erosion Training	266	125	110	0

BUDGET SUMMARY				
Category Description	FY 03	FY 04	FY 05	FY 06
	Actual	Adopted	Adopted	Proposed
Revenue Category				
Charges for Services	\$4,817	\$4,500	\$3,000	\$3,000
Other financing Sources	\$207	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$5,024</b>	<b>\$4,500</b>	<b>\$3,000</b>	<b>\$3,000</b>
Expenditure Category				
Personal Services	\$316,769	\$331,429	\$342,145	\$353,846
Operating	\$10,243	\$13,556	\$14,818	\$13,935
Capital	\$0	\$0	\$500	\$500
<b>TOTAL</b>	<b>\$327,012</b>	<b>\$344,985</b>	<b>\$357,463</b>	<b>\$368,281</b>



**MISSION**

To receive, hear, and investigate complaints of violations of standards set forth by Cobb County's Ethics Code.

**DESCRIPTION**

The Ethics Board was established in 1989 by a resolution of the Board of Commissioners. The Board of Commissioners makes one appointment to the seven member board. The other appointing groups are: Elections Board, Civil Service Board, county employees, Cobb Bar Association, Homeowners-East, and Homeowners-West. Each board member serves a four-year term.

The Ethics Board investigates complaints received upon an affirmative vote of at least four members. Members must be registered voters residing in Cobb County, cannot be an employee of county government or any political party, and cannot hold any elected or appointed office or be a candidate for federal, state, or county office.

BUDGET SUMMARY				
Category Description	FY 03	FY 04	FY 05	FY 06
	Actual	Adopted	Adopted	Proposed
Revenue Category				
TOTAL	\$0	\$0	\$0	\$0
Expenditure Category				
Operating	\$0	\$1,130	\$1,130	\$1,130
TOTAL	\$0	\$1,130	\$1,130	\$1,130

***Believe It or Not!***

During a normal business day, Extension Service responds to 120 calls on issues related to horticulture and the environment, and 40 calls on issues related to family, nutrition, food, and safety.

**MISSION**

To work in partnership with the University of Georgia to provide educational programs and resources to meet client needs in the areas of families, 4-H & Youth, the environment, and agriculture/horticulture, while earning a reputation for integrity and respecting all people.

**DESCRIPTION**

Extension Service is committed to providing technical support to agriculture and consumers, as well as helping Cobb County citizens become healthier, more productive, financially independent, and environmentally responsible. In addition, the department strives to build coalitions to address issues facing communities, families, and youth. Educational programs and resources are based on unbiased research from the University of Georgia. Timely, accurate, and comprehensive information is disseminated through programs, classes, training, office and telephone consultations, volunteer development, publications, technology, and media.

**FY 05/06 GOALS**

GOAL #1 - Educate the 'Green Industry', homeowners, government employees, volunteers, general public, and students on critical environmental issues.

- ▶ Conduct 12 Commercial Pesticide Certification classes for 850 pesticide users in collaboration with Georgia Department of Agriculture, Georgia Green Industry, Georgia Turfgrass Association, and Metro Atlanta Turf and Landscape Association by September 2006.
- ▶ Conduct 12 Private/Commercial Pesticide Recertification training sessions for 40 participants upon request.
- ▶ Conduct 4 Commercial & Municipal Grounds Maintenance Workshops for 40 grounds employees annually by February 2005 and 2006.
- ▶ Conduct 8 programs in cooperation with Atlanta Regional Commission (ARC) and Cobb County Water System on Integrated Pest Management (IPM), Rain Gardens, Composting, and Xeriscape during FY 05/06.
- ▶ Conduct 2 research projects: 1) Three (3) year study on "WeatherTRAK" technology and water conservation in conjunction with Cobb County Water and Master Gardener Volunteers; 2) Multi-year study on the perenniation of new ornamental grasses selections in metro Atlanta/Cobb County by September 2006.
- ▶ Teach 4-H curriculum to 1,500 fifth-graders. Lessons include programs on recycling, rocks and minerals, space, water conservation, entomology, marine life, simple machines, endangered wildlife, weather and soil conservation monthly, throughout the school year.

GOAL #2 - Educate the public on nutrition, healthy lifestyles, and chronic diseases, educate food managers and food-handlers on food safety and sanitation to reduce the risk of food-borne illnesses; and provide consumers with up-to-date food preservation information.

- ▶ Teach nutrition education to fifth-graders as part of the 4-H curriculum upon teacher's request.
- ▶ Provide Cobb Senior Centers with nutrition education lesson plans on a monthly basis.
- ▶ Conduct six (6) two-day ServSafe® Manager Certification trainings for 270 food service professionals by November 2004; March, August, November 2005; March and August 2006.

- ▶ Offer Diabetes Self-Management Program in collaboration with the Diabetes Association of Atlanta by September 2006.
- ▶ Conduct ten Diabetes Self-Management programs for 150 participants by September 2006.
- ▶ Answer consumer requests for food preservation information and test pressure canners for temperature accuracy on an ongoing basis.
- ▶ Distribute *Diabetes Life Lines* newsletter to mail list and agencies bi-monthly.

GOAL #3 - Provide educational training classes on life skills for staff who work with limited income clientele.

- ▶ Conduct train-the-trainer classes utilizing Gateway module D-Helping Families Make Every Dollar Count for 60 agency staff, annually in September 2005 and September 2006.
- ▶ Conduct train-the-trainer classes utilizing Gateway module B-Preparing To Work for 60 agency staff, annually in April 2005 and April 2006.
- ▶ Distribute Cobb Cares resource directory to agency staff and consumers upon request.

GOAL #4 - Provide young people with information, education, and leadership skills through the 4-H program.

- ▶ Work with (60) 4-H members in grades 5-12 to prepare for county, district, and state oral competitions on an ongoing basis.
- ▶ Conduct monthly junior and senior county council meetings. Recruit (75) 4-H members to participate in County Council during the school year.
- ▶ Participate in statewide 4-H activities as scheduled.
- ▶ Revise 4-H school curriculum by July 2005.
- ▶ Train 4-H volunteers as needed.
- ▶ Provide support to Cobb County 4-H Horse and Pony Club led by volunteers on an ongoing basis.

GOAL #5 - Use media and technology to educate the public and promote the programs and activities offered by Extension Service.

- ▶ Produce, tape, and air 52 "Information For You" radio programs on KICKS 101.5 FM that inform the public of various Extension Service topics and other community agencies on an ongoing basis.
- ▶ Tape educational segments for TV23 Spotlight on Cobb on an ongoing basis.
- ▶ Write an article for column in Direction Cobb newspaper on a monthly basis.
- ▶ Provide information to local media for feature articles and market programs on an ongoing basis.
- ▶ Update [www.cobbextension.com](http://www.cobbextension.com) website on a monthly basis.
- ▶ Utilize county employee website to market Extension programs and publications, and publicize staff award winners on an ongoing basis.

## FY 05/06 KEY PERFORMANCE OBJECTIVE

Increase participants passing ServSafe® exam by 1% in FY 05 &amp; FY 06.

KEY PERFORMANCE MEASURE				
Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Effectiveness Measurement				
Passing ServSafe® participants receiving certification	83%	83%	84%	85%

PERFORMANCE MEASURES				
Measurement Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Workload Measurement				
Soil, Water, Plant, Insect and Disease Samples Processed	988	1,108	1,228	1,348
4-H Participants in School and Community	1,876	2,376	2,576	2,676
Participants Enrolled in ServSafe® Food Managers Training	64	135	180	225
Master Gardener Participants Completing Training	22	22	25	25
Master Gardener Volunteer Hours Completed	14,279	15,379	16,479	17,579
Horticulture Telephone Contacts Made by Master Gardeners	5,064	5,564	6,064	6,564
Horticulture Face-to-Face Contacts Made by Master Gardeners	19,149	20,649	22,149	23,649
Meals Served Per Day by Food Managers	49,045	49,545	50,045	50,545

PERFORMANCE MEASURES				
Measurement Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Employees Supervised by Food Service Managers	576	1,926	3,726	5,976
Effectiveness Measurement				
Participants scoring 90% or above, becoming certified ServSafe instructors	38%	45%	50%	50%
Productivity Measurement				
Value of Service at \$16.54 Per Hour	\$236,175	\$254,368	\$272,562	\$290,756

BUDGET SUMMARY				
Category Description	FY 03	FY 04	FY 05	FY 06
	Actual	Adopted	Adopted	Proposed
Revenue Category				
Intergovernmental	\$13,597	\$23,130	\$22,122	\$22,178
TOTAL	\$13,597	\$23,130	\$22,122	\$22,178
Expenditure Category				
Personal Services	\$323,325	\$438,890	\$428,143	\$440,857
Operating	\$29,478	\$34,921	\$32,011	\$31,161
Capital	\$667	\$0	\$0	\$0
TOTAL	\$353,470	\$473,811	\$460,154	\$472,018

**MISSION**

To professionally manage the overall financial and risk management service area of Cobb County; maintain responsibility for the statutory functions of the County Treasurer: Georgia Code Sections 36-6-1 through 28 and the County Comptroller Code Sections 2-1-26 through 28; operate under established management principles; and adhere to established policies, procedures, and generally accepted accounting principles (GAAP) to protect the integrity of Cobb County's assets.

**DESCRIPTION**

The Finance Department is separated into five divisions to meet the needs of the Board of Commissioners, the County Manager, county departments, Cobb County citizens, and the Cobb County business community: Administration, Treasury, Accounts Payable, General Accounting, and Risk Management.

All divisions work together to measure and report on financial position, stability, liquidity and growth; to project and manage revenues; to plan, prepare, and recommend financing for short/long-term financial needs; to manage county debt; and to maintain records of properties and inventories. The Finance department is also responsible for advising the Board of Commissioners and the County Manager on financial matters; examining all claims against the county and recommending payment/settlement; and providing accurate, relevant financial/operational information to user departments on a timely basis.

**FY 05/06 GOALS**

GOAL #1 - Maintain Triple – Triple A credit ratings for the General Obligation Bonds and Water System Bonds.

- ▶ Maintain open communications with the rating agencies through timely submission of annual disclosure requirements (i.e., Comprehensive Annual Financial Report (CAFR)) and budget updates by March each year.
- ▶ Conduct open discussions with rating agencies' personnel regarding annual financial results and the County's financial direction during spring each year.
- ▶ Obtain counsel of county's Financial Advisor in preparing the above requirements and discussion points as needed.

GOAL #2 - Maintain the County's Ten-Year Capital Plan.

- ▶ Ensure the ten-year capital plan is in line with county and departmental long-term goals by coordinating with Budget & Internal Audit and individual county departments on an annual basis.
- ▶ Update plan with annual audited numbers to provide a current base-year cost for future projections by March annually.

GOAL #3 - Update the County's Disaster Recovery Plan to include new hardware and software architecture deployed with upgrades.

- ▶ Collaborate with Information Services to evaluate viable options to furnish operating continuity in the financial system by December 2004.
- ▶ Integrate efforts with Information Services and Human Resources to identify feasible options for data recovery to afford operating continuity in the Human Resource/Payroll system by April 2005.
- ▶ Test and finalize the county's proposed amended Disaster Recovery Plan in conjunction with Information Services and Human Resources by July 2005.

## FY 05/06 KEY PERFORMANCE OBJECTIVE

Increase the efficiency of the Finance department by increasing the rate of accounts payable transactions processed per employee by 5% annually.

KEY PERFORMANCE MEASURE				
Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Efficiency Measurement				
Acct Payable Transactions Processed/Employee/Day	68.16	71.57	75.15	78.91

PERFORMANCE MEASURES				
Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Workload Measurement				
Interest Earnings	\$4.3m	\$3.6m	\$3.7m	\$3.8m
Investment Yield	1.55%	1.20%	1.35%	1.50%
Average Invested Portfolio	\$274.8m	\$300.0m	\$275.0m	\$250.0m
Fund/Wire Transfers	655	1,800	1,850	1,900
Paychecks Issued (incl. Election Payrolls)	122,289	138,146	128,480	131,692
Efficiency Measurement				
Cost per Accounts Payable Check Issued	\$7.00	\$7.25	\$7.50	\$7.75
Accounts Payable Trans. per Employee (8)	17,723	17,798	17,887	17,976

BUDGET SUMMARY				
Category Description	FY 03	FY 04	FY 05	FY 06
	Actual	Adopted	Adopted	Proposed
Revenue Category				
Other Taxes	\$16,999,600	\$16,980,639	\$19,385,590	\$20,130,778
Fines and Forfeitures	\$348,764	\$0	\$0	\$0
Charges for Services	\$10,505,493	\$10,042,944	\$9,916,598	\$10,219,202
Miscellaneous	\$247,024	\$15,600	\$815,600	\$815,600
Other Financing	\$52,587	\$4,000	\$5,550	\$5,550
<b>TOTAL</b>	<b>\$28,153,468</b>	<b>\$27,043,183</b>	<b>\$30,123,338</b>	<b>\$31,171,130</b>
Expenditure Category				
Personal Services	\$1,942,642	\$2,034,841	\$2,107,828	\$2,177,234
Operating	\$219,893	\$255,234	\$238,503	\$245,257
Debt Service	\$0	\$5,108	\$0	\$0
Capital	\$1,973	\$0	\$1,750	\$0
<b>TOTAL</b>	<b>\$2,164,508</b>	<b>\$2,295,183</b>	<b>\$2,348,081</b>	<b>\$2,422,491</b>



***Did You Know?***

The Fleet Management Division of the Purchasing Department is responsible for preventive maintenance and repairs to all county vehicles and equipment.

**MISSION**

To provide efficient and effective support of vehicles and equipment through responsive customer service in maintenance, repair, fueling, and replacement.

**DESCRIPTION**

Fleet Management is a division of the Purchasing Department. The division consists of four sections: (1) Management, (2) Fleet Administration, (3) Automotive/Light Trucks, and (4) Medium/Heavy Trucks, Off-Road Equipment and Fabrication.

The Management Section includes the Fleet Management Division Manager and staff. This section provides day-to-day management and clerical support to Fleet Management and is responsible for the application of the Cobb County Vehicle Policy, preparation of vehicle specifications, and purchasing functions for new and replacement vehicles.

The Fleet Administration Section is responsible for the operation of the "Fleet Anywhere" automated fleet record management system, manages vehicle registration and record-keeping activities of Fleet Management, operates eleven (11) fuel storage and dispensing facilities using the "Fuel Master" automated fuel-dispensing system, administers the county fleet pool vehicles, and prepares support parts and services specifications. This section also conducts the ordering, inventory, and issuing of repair parts for over 1,225 inventory items, as well as all non-inventory parts for the automotive, truck, and equipment shops.

The Automotive/Light Duty Truck Section is responsible for all maintenance, repair, and inspection of: automobiles, light-duty trucks (less than 11,500 lbs. gross vehicle weight), mini-busses, and motorcycles; the processing of new vehicles, tire buildup, emergency equipment installation; and inspecting collision repairs. This section, commonly referred to as the Car Shop, is currently responsible for over 1,123 vehicles.

The Medium/Heavy Duty Truck and Off-Road Equipment Section is divided into two specialty areas: Medium/Heavy Duty Trucks and Off-Road Equipment. The Medium/Heavy Duty Truck area is responsible for all maintenance, repair, inspection, processing of new medium and heavy duty trucks (above 11,500 lbs. gross vehicle weight excluding Fire Department apparatus), road calls, mobile fueling, tire services, and the truck/equipment washing facility. This section, commonly referred to as the Truck Shop, is currently responsible for over 486 vehicles.

The Off-Road Equipment area is responsible for all maintenance, repair, inspection, processing of new off-road vehicles and associated equipment, fabrication of equipment modification, maintenance and servicing of installed small engines, emergency generator fueling, preventive maintenance servicing (excluding Water Department and E911 generators), and field services. This section, commonly referred to as the Equipment Shop, is currently responsible for over 301 off-road vehicles and associated equipment.

**FY 05/06 GOALS**

GOAL # 1 - Implement technology changes to improve customer support and reduce expenses.

- Implement maintenance management system conversion or system updates to better document maintenance services, perform cost-analysis, and provide

real-time communication to customers on the status of their equipment by December 2004.

- ▶ Implement fuel management system conversion or system modification to improve customer service at fueling facilities and financial reporting to user departments by December 2005.
- ▶ Purchase and implement a fluid management system to accurately account for bulk oil and other fluid distribution by December 2005.
- ▶ Incorporate the use of laptop computers for on-vehicle diagnostics by January 2006.

GOAL # 2 - Implement new/modified processes to significantly improve customer support and reduce expenses.

- ▶ Modify the Fleet Division's structure to meet assigned missions in the most efficient and cost-effective manner by December 2004.
- ▶ Revise the Preventive Maintenance procedures to enhance inspections, lower costs, and reduce down-time for all county-supported vehicles and equipment by July 2005.
- ▶ Implement analysis measures to review and enhance repair time, technician training, shop bay availability, and vendor support by July 2005.
- ▶ Institute tire, parts, warranty management, and recovery programs using upgraded technology to ensure efficiency and cost-containment by July 2005.

GOAL # 3 - Initiate action to expand maintenance capacity and efficiency to meet the growth of Cobb County's fleet through expansion and technology improvements.

- ▶ Implement an aggressive training program that embraces vehicle manufacturers internet/intranet training courses to keep technicians current with technology changes by October 2004.

GOAL # 4 - Enhance Fleet processes, procedures, and facilities to ensure compliance with safety and regulatory requirements.

- ▶ Upgrade fuel facilities to more accurately meet Environmental Protection Agency (EPA) reporting requirements and fuel inventory procedures by October 2005.
- ▶ Purchase and implement a wash facility for truck and heavy equipment by October 2005.
- ▶ Purchase and implement oil and fluid dispensers at each fueling facility to ensure compliance with vehicle manufacturers requirements for performance and emissions by June 2005.

GOAL # 5 - Improve and upgrade outdated and limited Fleet repair facilities.

- ▶ Conduct feasibility and master-planning for a new maintenance facility by December 2004.

PERFORMANCE MEASURES				
Measurement Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Workload Measurement				
Completed Automotive / Light Truck Maintenance and Motorcycle Work Orders	8,509	8,764	9,027	9,298
Completed Maintenance Work Orders	2,137	2,244	2,311	2,380
Completed Off-Road Vehicle and Equipment Maintenance Work Orders	1,463	1,536	1,582	1,629
Gasoline Pumped (thousand gallons)	1,270,421	1,246,643	1,280,852	1,319,380
Diesel Pumped (thousand gallons)	305,801	314,975	324,424	334,156
Compressed Natural Gas Dispensed (gallons)	38,301	39,450	41,423	43,079
Vehicles Maintained by Car/Light-Duty Truck Shop	1,123	1,145	1,168	1,191
Medium/Heavy- Duty Truck and Equipment Units Maintained by Truck Shop	486	496	506	516

BUDGET SUMMARY				
Category Description	FY 03	FY 04	FY 05	FY 06
	Actual	Adopted	Adopted	Proposed
Revenue Category				
Charges for Services	\$1,958	\$3,600	\$15,500	\$15,500
Other Financing	\$5,552	\$6,500	\$5,336	\$5,336
TOTAL	\$7,510	\$10,100	\$20,836	\$20,836
Expenditure Category				
Personal Services	\$1,730,554	\$1,876,542	\$1,937,998	\$2,001,232
Operating	\$1,422,967	\$1,304,796	\$1,611,568	\$1,554,095
Capital	\$52,464	\$0	\$27,500	\$9,000
TOTAL	\$3,205,985	\$3,181,338	\$3,577,066	\$3,564,327

**MISSION**

This is an accounting entity only, not an operational organization; therefore a mission statement is not applicable.

**DESCRIPTION**

General Fund Administration accounts for expenditures that are made on a county-wide basis. The policy change in FY 91 states that all countywide expenditures shall be appropriated and designated for such expenditure in both the General Fund Administration and Contingency organizational units. The intent of the Contingency unit is to set aside funds for appropriation during the course of the fiscal year as deemed necessary by the County Manager and/or the Board of Commissioners, in accordance with the budget control policies. The budget guidelines authorize the County Manager to transfer up to \$2,500 per occurrence from Undesignated Contingency. Any amount greater than \$2,500 per transfer requires Board approval. When contingency transfers are approved, the amount is transferred to the requesting department's budget. As a result, there is no actual expenditure of contingency in General Fund Administration and Contingency.

BUDGET SUMMARY				
Category Description	FY 03	FY 04	FY 05	FY 06
	Actual	Adopted	Adopted	Proposed
Revenue Category				
Intergovernmental	\$0	\$0	\$350,000	\$0
Miscellaneous	\$101,177	\$36,600	\$33,605	\$33,605
Fines & Forfeitures	\$44,461	\$0	\$0	\$0
Other Financing	\$18,924,152	\$18,186,777	\$15,751,365	\$15,759,490
<b>TOTAL</b>	<b>\$19,069,790</b>	<b>\$18,223,377</b>	<b>\$16,134,970</b>	<b>\$15,793,095</b>
Expenditure Category				
Personal Services	\$0	\$222,721	\$28,000	\$28,000
Operating	\$25,552,405	\$23,796,849	\$19,165,345	\$21,330,489
Debt Service	\$407,831	\$1,300,000	\$718,300	\$996,375
Capital	\$0	\$0	\$0	\$0
Designated Contingency	\$0	\$468,399	\$1,415,646	\$1,380,516
Salary Contingency	\$0	\$4,472,753	\$6,879,087	\$8,375,048
Undesignated Contingency	\$0	\$1,508,651	\$1,536,667	\$1,467,060
Fund Balance Reserve	\$0	\$7,347	\$0	\$0
<b>TOTAL</b>	<b>\$25,960,236</b>	<b>\$31,776,720</b>	<b>\$29,743,045</b>	<b>\$33,577,488</b>

The table below lists funded items.

Item Funded	FY 04	FY 05	FY 06
	Adopted	Adopted	Proposed
ACCG Membership	\$29,240	\$27,833	\$27,833
ARC-Planning Services	\$632,600	\$634,900	\$634,900
Aeronautical Museum	\$0	\$250,000	\$250,000
Board of Commissioners	\$1,508,651	\$1,536,667	\$1,467,060
Board of Health-Renovation	\$0	\$0	\$144,000
Capital Projects	\$12,691,356	\$6,341,117	\$8,492,216
Casualty and Liability	\$2,526,675	\$2,939,346	\$2,939,346
Cobb Chamber of Commerce	\$5,500	\$5,500	\$5,500
Chamber-Strategic Planning	\$0	\$10,000	\$0
Cobb Community Foundation-Greenprints	\$0	\$20,000	\$0
Contingency-Capital Project	\$0	\$390,860	\$356,150
Contributions-Non-Profits	\$170,000	\$124,275	\$115,000
County Manager	\$7,347	\$0	\$0
Death Penalty Cases	\$300,000	\$300,000	\$300,000
Drug Court-Superior Court	\$0	\$300,000	\$300,000
ECCHO Interns	\$0	\$26,100	\$27,500
Expired COPS Grant	\$49,359	\$0	\$153,657
Econ. Develop. Grant Pos.	\$19,882	\$33,596	\$0
GRTA Contract for Transit	\$1,620,000	\$0	\$0
HB 489 Payment	\$0	\$350,000	\$0
Merit Pay-General Fund	\$3,418,172	\$3,864,383	\$3,959,167
Merit Pay-Child Support	\$19,710	\$20,616	\$21,439
Merit Pay-GF Part-time	\$186,937	\$0	\$0
Metro-Atlanta Chamber	\$0	\$5,000	\$5,000
NACO Membership	\$9,004	\$9,311	\$9,311
Parking Deck Fund	\$1,423	\$0	\$0
Pay Plan Adjustments	\$0	\$217,859	\$217,859

Item Funded	FY 04	FY 05	FY 06
	Adopted	Adopted	Proposed
Pay Plan Adjustments- Child Support	\$0	\$6,430	\$6,430
Personnel Improvements	\$798,575	\$2,708,307	\$3,953,200
Personnel Improvements- Operating Impacts Contingency	\$133,399	\$173,286	\$28,866
Personnel-new FY 04 Position: State Court Clerk	\$0	\$36,892	\$37,296
Solid Waste Interfund	\$0	\$1,460,052	\$1,460,052
Sick Pay Bonus	\$196,335	\$0	\$0
Sick Pay Bonus-Child Spt.	\$1,386	\$0	\$0
Tax Anticipation Notes	\$1,300,000	\$718,300	\$996,375
Transit Operating Fund	\$6,126,169	\$7,204,415	\$7,641,331
Unemployment Insurance	\$25,000	\$28,000	\$28,000
<b>TOTAL</b>	<b>\$31,776,720</b>	<b>\$29,743,045</b>	<b>\$33,577,488</b>

Note: Sick Pay Bonus is budgeted in FY 05/06 in the departments' budgets, whereas it was previously budgeted in this unit.

**MISSION**

To develop and maintain the Community Development Agency's GIS database as it contributes to the countywide Geographic Information System (GIS).

**DESCRIPTION**

In 1999, the Board of Commissioners began implementation of a countywide GIS. In support of this effort, the Community Development Agency's drafting office was reorganized into the GIS Section and placed under the Administration Division in 2000.

**FY 05/06 GOALS**

GOAL #1 – Enhance countywide GIS by updating community development data in a timely fashion.

- ▶ Increase the number of newly-established addresses entered into the GIS by 5% over prior year by January 2005.
- ▶ Increase the number of future land use boundary adjustments entered into the GIS by 5% over prior year by January 2005.
- ▶ Increase the number of existing addresses verified and entered into the GIS by 5% over prior year by January 2006.

GOAL #2 - Further enhance the agency's GIS customer service capabilities.

- ▶ Increase the number of zoning certifications provided to the public by 5% over prior year by January 2005.
- ▶ Increase the number of business license and beverage survey exhibits by 5% over prior year by January 2006.

**KEY PERFORMANCE OBJECTIVE**

Increase productivity of GIS Technicians by at least 10% when entering new addresses into the GIS and when preparing zoning certifications in each of FY 05 and FY 06.

KEY PERFORMANCE MEASURE				
Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Efficiency Measurement				
GIS Technician Minutes Per New Address	20	19	17	15
GIS Technician Minutes Per Zoning Certification	45	40	35	30



PERFORMANCE INDICATORS				
Measurement Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Workload Measurement				
Zoning Certifications	216	232	250	268
Zoning/Variance Preliminary Maps	439	465	493	522
Zoning Maps	242	255	269	284
Variance Maps	197	211	226	241
Node Maps	120	142	167	197
Business Licenses & Beverage Survey Exhibits	135	128	122	116

BUDGET SUMMARY				
Category Description	FY 03	FY 04	FY 05	FY 06
	Actual	Adopted	Adopted	Proposed
Revenue Category				
Other Financing	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Expenditure Category				
Personal Services	\$102,945	\$104,813	\$110,920	\$114,664
Operating	\$3,385	\$6,865	\$10,890	\$12,938
Capital	\$0	\$0	\$0	\$7,545
Contingency	\$0	\$0	\$1,500	\$1,500
<b>TOTAL</b>	<b>\$106,330</b>	<b>\$111,678</b>	<b>\$123,310</b>	<b>\$136,647</b>

***Did You Know?***

The Government Service Centers are a division of the Support Services Agency. The division has two units: Service Centers and Mail Services. Mail Services operates out of the mail room located in the Barrett Complex at the Marietta Square. The Service Centers are located in East Cobb and South Cobb.

***Government Service Centers & Mail Services***

**MISSION**

**Government Service Centers:** To provide customer service that is superior in quality, convenience, and efficiency through two neighborhood business offices.

**Mail Services:** To provide cost-effective and timely postal and interoffice correspondence pickup, delivery, and processing services to the county agencies.

**DESCRIPTION**

**Government Service Centers:** These business offices are revenue centers for core county services, such as the collection of county property tax and county water bill payments, the sale of county business licenses and "fast" automobile license tag renewals (excludes title, ownership or address changes). Other services include homestead (property tax) exemption applications, property returns, Cobb Community Transit ticket sales, and information about County services. As a courtesy, the offices also sell U.S. postage stamps, provide free notary service, and offer public meeting room accommodations. Each staff person is cross-trained to efficiently provide a wide range of services, thereby representing multiple county departments and elected officials with maximum efficiency. The county's residents, businesses, and visitors have the convenience of "one-stop shopping" for county business.

**Mail Services:** The Mail Services unit provides U.S. postal and interoffice correspondence pickup and delivery services to the staffs of widely-dispersed county government offices and facilities. Out-going U.S. postal mail is metered in a central mail room where almost all interoffice correspondence is sorted. Departments are connected to the mail room by two mail couriers that make daily stops at each department, or its centralized drop location. Other services include shipping, mailing requirement information, and tracking departmental postage costs.

**FY 05/06 GOALS**

**GOAL #1 - Improve operational efficiency through technology enhancements.**

- ▶ Automate, if feasible, the posting and balancing of water bill and business license receipts in the business offices by July 2005.
- ▶ Identify, purchase, and install in Mail Services a system for electronically tracking certified mail and packages by September 2005.

**GOAL #2 - Expand customer service by offering direct internet access to county services from inside the business offices.**

- ▶ Install a prototype self-service computer work station for customers to use if paying property taxes on-line via credit card by July 2005.
- ▶ Offer direct customer access to key sites, such as the Tax Commissioner for search of multiple records and Human Resources for online employment applications and review of county job announcements by December 2005.

**GOAL #3 - Increase postage savings by promoting awareness of less expensive mailing methods.**

- ▶ Determine legality of electronic confirmation of certified mail delivery to encourage this less expensive method as a substitute for return receipt requested service by September 2006.
- ▶ Assist departments in designing mail pieces that qualify for automated processing and meet U. S. postal requirements for less expensive mail rates.

## FY 05/06 KEY PERFORMANCE OBJECTIVE

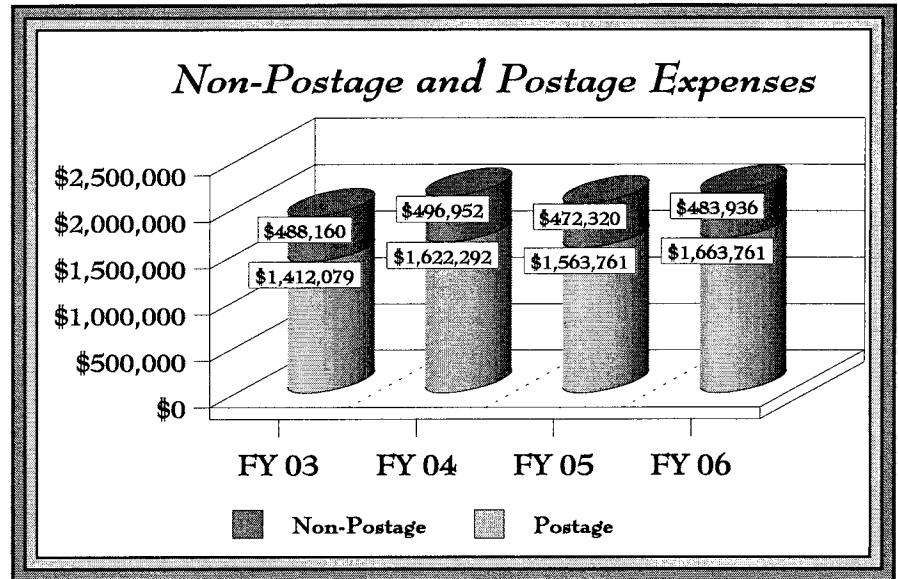
Maximize potential U.S. Postage savings, by increasing the percentage of Cobb's Pre-Sort Mail that qualifies for U.S. Postal discount rates. Increase this by 1% per year.

KEY PERFORMANCE MEASURE				
Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Effectiveness Measurement				
Pre-sort Mail that Qualifies for Discounts	85%	87%	88%	89%

PERFORMANCE MEASURES				
Measurement Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Workload Measurement				
Total Mail Services-In & Out	5,220,206	5,533,418	5,699,421	5,870,404
Water Bill Payments	8,704	8,965	9,234	9,511
Business Licenses Issued	2,965	3,054	3,146	3,240
Property Tax Payments	4,478	4,702	4,937	5,184
Property Tax Exemptions	4,792	5,271	5,535	5,811
Auto Tag Renewals	4,168	4,210	4,252	4,294
GSC - Other Services	102,233	107,345	112,712	118,347
Cash Processed (thousands)	\$9,563	\$10,041	\$10,543	\$11,070
Efficiency Measurement				
Mail Pieces Processed Daily per Handler	4,512	4,738	4,974	5,223

PERFORMANCE MEASURES				
Measurement Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Efficiency Measurement				
Daily-Core Transactions per GSC Employee	14	14	15	16
Daily-Homestead Exemptions Processed per GSC Employee	6	8	9	9
Daily-Other Services per GSC Employee	68	72	75	79
Daily-Cash Collected per Employee	\$6,397	\$6,717	\$7,052	\$7,405

BUDGET SUMMARY				
Category Description	FY 03	FY 04	FY 05	FY 06
	Actual	Adopted	Adopted	Proposed
Revenue Category				
Other Financing	\$17	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$17</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Expenditure Category				
Personal Services	\$466,518	\$477,921	\$446,323	\$459,608
Operating	\$1,429,372	\$1,641,323	\$1,590,123	\$1,689,121
Capital	\$4,350	\$0	\$872	\$872
<b>TOTAL</b>	<b>\$1,900,240</b>	<b>\$2,119,244</b>	<b>\$2,037,318</b>	<b>\$2,149,601</b>



Postage expenses represent over 75% of the total expense budget. Personal Services represent about 95% of the remaining non-postage expenses.

**MISSION**

To provide innovative and efficient human resources solutions, which contribute to the excellence of Cobb County Government.

**DESCRIPTION**

The Human Resources Department consists of seven functional areas:

1. Employee Benefits: Administers and delivers a wide variety of benefits to employees and retirees.
2. Compensation and Records: Serves as a resource to ensure compliance with established policies, guarantee equitable and accurate compensation, and maintain employee records.
3. Classification and HR Systems: Researches salary distribution trends, develops classification descriptions, and serves as the Administrator for the Human Resource Payroll System.
4. Recruitment and Selection: Assists departments in the selection process, ensuring the placement of the most suitable applicants.
5. Employee Communications: Provides information to employees on county news and changes, employee events, and other issues of interest.
6. Employee Relations: Monitors the county's compliance with federal and state employment laws and the equitable application of county policies and procedures.
7. Employee Training and Development: Coordinates the countywide employee development program that assists employees in enhancing their job skills and provides opportunities for career development.

**FY 05/06 GOALS**

GOAL #1 - Provide an equitable classification and pay framework including an effective delivery system that allows Cobb County to respond to the ever-changing market.

- ▶ Enhance the capability of the Advantage Human Resource System (AHRs) and the Time and Attendance system for the different pay delivery groups (i.e. Human Resource staff, department personnel representatives, timekeepers, supervisors, etc.) by January 2004.
- ▶ Develop cost projections for personal services for all departments by June 2005 and again by June 2006.
- ▶ Survey the marketplace for an overall competitive position in pay and classification to address Cobb County's needs in specialty skill areas by June 2006.
- ▶ Review and update all class specifications by June 2006.
- ▶ Pursue employee record storage solutions including document imaging system and/or transferring employee records to compact disc by August 2006.

GOAL #2 - Recruit and select the most suitable applicants for Cobb County.

- ▶ Implement a web-based applicant tracking system that allows on-line application completion by January 2005.

- ▶ Implement an Employment Center that allows recruiters to assist applicants in identifying jobs that best match their qualifications by January 2005.
- ▶ Provide resources and technical assistance to hiring managers to enable them to select the most suitable applicants on an ongoing basis.
- ▶ Assist the Department of Public Safety and the Sheriff's Office in transitioning to the use of an outside consultant for technical assistance in developing and administering their promotional processes by January 2005.
- ▶ Increase community and Hispanic recruitment efforts by participating in the Community Leaders' annual forum and partnering with career counselors in local high schools on an ongoing basis.
- ▶ Conduct exit interviews with employees who are leaving the county before termination paperwork is completed and approved on an ongoing basis.

GOAL #3 - Provide employees with a fringe benefit package that provides security for them and their families, continuing through a secure retirement.

- ▶ Expand the employee program to two events, to be held annually in May and October.
- ▶ Bid Life and Long-Term Disability (LTD) insurance or obtain approval for contract extension; and research options for continuing the flex debit card program by May 2005.
- ▶ Roll out the Employee Self-Service program by October 2005.
- ▶ Bid the Workers' Compensation Plan and implement any resulting changes by October 2005.
- ▶ Survey other jurisdictions to ensure our competitive position in the market place by June 2006.
- ▶ Bid health, dental, and prescription drug benefits administration or obtain approval for contract extension by October 2006.
- ▶ Monitor health expenses incurred by jurisdictions and the retiree population for health benefits and bill each jurisdiction on a quarterly basis.

GOAL #4 - Provide employee development programs that meet the changing requirements of the County workforce.

- ▶ Review the E-Learning program and request a new contract by October 2004 and 2005.
- ▶ Automate training confirmation letters and OnTrack reports by December 2004.
- ▶ Monitor the effectiveness of EXCEL, Executive Support Professionals (ESP), and Supervisory Development Program (SDP) and make adjustments as necessary on an ongoing basis.
- ▶ Maintain a performance appraisal system that ensures employees are productive and effective on an ongoing basis
- ▶ Enhance Employee Development Plans and implement training programs to meet employees' needs on an ongoing basis.

GOAL #5 - Develop processes, training opportunities, and employee awareness that encourages a progressively diverse, mutually respectful, and legally compliant workforce.

- ▶ Implement an internal dispute resolution program to address employee grievances by June 2005.

- ▶ Continue to provide training guidance that enhances Cobb County's equal employment opportunity policy on an ongoing basis.
- ▶ Enhance and expand the ECCHO (Experiencing Cobb County Hands On) Internship Program to aid in the placement of diverse talent in the Cobb County workforce on an ongoing basis.
- ▶ Collaborate with the County Attorney's Office in reviewing policies, practices, and procedures to ensure equal employment opportunities on an ongoing basis.
- ▶ Review formal employee feedback (e.g. exit interviews, department audits, and employee appraisals) to identify potential employee relation issues on an ongoing basis.
- ▶ Administer the Drug-Free Workplace policy in compliance with federal regulations, ensuring a safe work environment on an ongoing basis.

GOAL #6 - Communicate Cobb County's vision, values, mission, and new directions to its employees.

- ▶ Develop an internal branding strategy and an employee communication plan focusing on key Human Resources initiatives by December 2005.
- ▶ Implement dedicated personal computers to serve as employee kiosks for employee self-service, time and attendance, Cobb Web access, and E-Learning, in conjunction with Information Services and other departments, by May 2006.
- ▶ Implement programs and events that recognize employee service and achievements and foster good will and fellowship on an ongoing basis.
- ▶ Enhance the Cobb Web (Intranet) with more automation and development of individual department content management on an ongoing basis.

**FY 05/06 KEY PERFORMANCE OBJECTIVE**

Streamline the benefit revenue deposit process to decreasing the time delay between when revenues are received and when bank deposits are completed by 50% to meet the 24-hour standard in FY05 and FY06.

KEY PERFORMANCE MEASURE				
Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Efficiency Measurement				
% Premiums Deposited w/in 24 Hrs of Receipt	80%	90%	100%	100%



PERFORMANCE MEASURES				
Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Demand Measurement				
Full-Time Positions	4,196	4,209	4,234	4,259
Part-Time Positions	1,005	1,001	1,000	1,000
Number of Retirees	1,036	1,120	1,220	1,320
Workload Measurement				
Full-Time New Hires	336	376	395	414
Full-Time Terminations	253	362	380	399
Part-Time New Hires	511	452	474	498
Part-Time Terminations	314	362	380	400
Job Applications Received	18,352	18,000	18,250	18,500
Examinations Administered	3,293	3,000	3,100	3,200
Jobs Announced	328	350	375	400
Workers' Comp. Claims	573	589	580	575
Employee Relations Interventions	60	75	80	80
Classes Offered	428	433	438	443
Efficiency Measurement				
Employees Trained/Class Offered	16.64	17.27	17.93	18.61
Effectiveness Measurement				
Payroll Paperwork Input by Payroll Deadline	98%	100%	100%	100%
Employment Verifications Processed w/in 3 Days of Receipt	99%	100%	100%	100%
Vacant Positions Opened for Recruitment within 5 Days	95%	95%	95%	95%
Referral Lists Sent to Hiring Mgrs by 5 Days after Position Closing	95%	95%	95%	95%

PERFORMANCE MEASURES				
Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Effectiveness Measures (cont'd)				
Benefit Plan Eligibility Processed by Coverage Effective Date	98%	100%	100%	100%
Training Registration Input & Confirmation delivery stds met	100%	100%	100%	100%

BUDGET SUMMARY				
Category Description	FY 03	FY 04	FY 05	FY 06
	Actual	Adopted	Adopted	Proposed
Revenue Category				
Other Financing	\$51,058	\$30,000	\$100	\$100
<b>TOTAL</b>	<b>\$51,058</b>	<b>\$30,000</b>	<b>\$100</b>	<b>\$100</b>
Expenditure Category				
Personal Services	\$1,463,662	\$1,508,127	\$1,554,690	\$1,605,781
Operating	\$326,693	\$382,313	\$386,872	\$389,717
Capital	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,790,355</b>	<b>\$1,890,440</b>	<b>\$1,941,562</b>	<b>\$1,995,498</b>

**MISSION**

Deliver quality and innovative information technology solutions to citizens, the business community, and the county staff by providing convenient access to appropriate information and services.

**DESCRIPTION**

In FY 03, the Information Services (IS) Department reorganized in order to streamline communications, improve operational efficiency, and redirect top management's focus from daily operations. Six divisions were consolidated into three: Administration, Business Relations, and Technical Operations. As part of the reorganization, the Geographic Information Systems (GIS) Unit that previously reported to the County Manager was integrated into the IS Department in FY 04.

The Administration Division consists of the Director of Information Services, Business Manager, and administrative staff. The Director oversees all functions of the department and interacts on a daily basis with the county's top level managers and elected officials. Management and administrative functions include strategic planning, decision-making, budgeting, purchasing, accounting, contract administration, and human resources activities.

The Business Relations Division was formed to meet the business needs of our customers. The Division is organized into two major units: Client Services and Business Implementations. Client Services consists of Client Support, Call Center Support (formerly known as the Help Desk), and Applications Support for all existing systems. Business Implementations provides application development and implementation services for all departments and includes web applications and document imaging. Geographic Information Systems (GIS) has been integrated into Business Implementations.

The Technical Operations Division was formed to handle the day-to-day operations of all technical services associated with information technology in the county. The Division covers five major areas: Unix Server Operations, Windows Server Operations, Communications, Security Operations, and Data Center Operations. The Division is responsible for the planning, design, construction, implementation, administration, and management of the county's technical infrastructure. The county's technical infrastructure consists of a voice and data communications network with 4,500 voice nodes, 5,500 data nodes, 21 Unix servers, and 122 Windows servers. The Technical Operations Division maintains the county's email system, as well as data center operations for two data centers. The Division is also responsible for data backup, recovery, security, and access control.

**FY 05/06 GOALS**

GOAL #1 - Provide a reliable communication and computer infrastructure foundation on which to efficiently conduct county business operations today and in the future.

- ▶ Upgrade the communications wiring infrastructure in the Public Safety Building by 2<sup>nd</sup> quarter FY 05.
- ▶ Upgrade the communications wiring infrastructure in the Superior Court North and South Buildings by 4<sup>th</sup> quarter FY 05.
- ▶ Complete proof-of-concept pilot project for the convergence of voice and data networks into a single network by 4<sup>th</sup> quarter FY 05.
- ▶ Implement an infrastructure test bed for PCs, Windows servers, and

- communications equipment by 4<sup>th</sup> quarter FY 05.
- ▶ Upgrade security firewalls by 4<sup>th</sup> quarter FY 05.
- ▶ Implement schedule to replace aging and obsolete Unix and Windows servers by replacing 2 Unix servers by 3<sup>rd</sup> quarter FY 05, 26 Windows servers by 4<sup>th</sup> quarter 2005, and 20 Windows servers by 4<sup>th</sup> quarter FY 06.
- ▶ Upgrade the communications fiber backbone serving county facilities on or near County Services Parkway by 2<sup>nd</sup> quarter FY 06.
- ▶ Upgrade the communications wiring infrastructure in Building C by 3<sup>rd</sup> quarter FY 06.
- ▶ Upgrade the communications wiring infrastructure in the Elections Building by 4<sup>th</sup> quarter FY 06.
- ▶ Converge the voice and data networks into a single communications network by 4<sup>th</sup> quarter FY 06.
- ▶ Upgrade intrusion prevention software on all servers and PCs by 4<sup>th</sup> quarter FY 06.

GOAL #2 - Work with county departments and agencies to improve business operations by understanding their business needs and by planning, implementing, and managing the best information technology solutions available.

- ▶ Complete annual update to digital orthophoto base map by 1<sup>st</sup> quarter FY 05 and again by 1<sup>st</sup> quarter FY 06.
- ▶ Complete street addressing application and countywide street addressing implementation by 1<sup>st</sup> quarter FY 05.
- ▶ Complete implementation of intelligent transportation network database application by 1<sup>st</sup> quarter FY 05.
- ▶ Prepare a Request for Proposals (RFP) to upgrade Permits application for Community Development Agency by 1<sup>st</sup> quarter FY 05.
- ▶ Select a web development software platform to develop websites for departments by 1<sup>st</sup> quarter FY 05.
- ▶ Upgrade FileNet hardware and licensing for document imaging growth by 1<sup>st</sup> quarter FY 05.
- ▶ Deploy Internet web mapping for public use by 2<sup>nd</sup> quarter FY 05.
- ▶ Complete Release 2 of Fire Records Management System by 2<sup>nd</sup> quarter FY 05.
- ▶ Upgrade or replace Fleet Management application by 2<sup>nd</sup> quarter FY 05.
- ▶ Implement the performance management component of financial management system by 2<sup>nd</sup> quarter FY 05.
- ▶ Implement "One-Stop" self-service for citizens via intranet/internet by 3<sup>rd</sup> quarter FY 05.
- ▶ Upgrade Animal Control computer system by 4<sup>th</sup> quarter FY 05.
- ▶ Implement 'Recruiting Self Service' component of Human Resources Management System (HRMS) by 4<sup>th</sup> quarter FY 05.
- ▶ Implement upgrade to the Permits application for Community Development Agency by 4<sup>th</sup> quarter FY 05.
- ▶ Implement the plan developed for the parcel-based database with access available to four departments by 4<sup>th</sup> quarter FY 05 and then four more departments by 4<sup>th</sup> quarter FY 06.
- ▶ Complete conversion of the water/sewer/stormwater infrastructure map to GIS format by 1<sup>st</sup> quarter FY 06.
- ▶ Upgrade imaging system for Juvenile Court by 2<sup>nd</sup> quarter FY 06.
- ▶ Enable data sharing between Community Development, Tax Assessor, Tax Commissioner, and GIS by 2<sup>nd</sup> quarter FY 06.

- ▶ Rewrite the Business License application system by 4<sup>th</sup> quarter FY 06.
- ▶ Prepare a Request for Proposals (RFP) for replacement of tax assessment/collection application by 4<sup>th</sup> quarter FY 06.
- ▶ Upgrade the imaging system for Magistrate Court by 4<sup>th</sup> quarter FY 06.

GOAL # 3 - Develop and maintain technically skilled staff who are competent in current and emerging information technology.

- ▶ Improve skill set of the communications team by cross-training on converged communications, on an ongoing basis.
- ▶ Obtain skills needed in web technologies by 1<sup>st</sup> quarter FY 05.
- ▶ Train employees using My Skillsource Online training in the following areas: Computer Professional with MCSE, Cisco, Security, and Project Management, on an ongoing basis.

GOAL # 4 - Effectively communicate information about plans, projects, and achievements to county staff and customers.

- ▶ Conduct meetings for department, divisions, and sections in accordance with established schedule.
- ▶ Conduct quarterly meetings of the Technology Advisory Board.
- ▶ Hold strategic planning discussions between the IS Director and department heads two times per year.
- ▶ Provide project status updates countywide through a coordinated effort using the Cobb Web.
- ▶ Publish and distribute a monthly system availability report.

**FY 05/06 KEY PERFORMANCE OBJECTIVE**

Increase employee effectiveness through cross-training in technology and applications by 43% in FY 05 and 13% in FY 06.

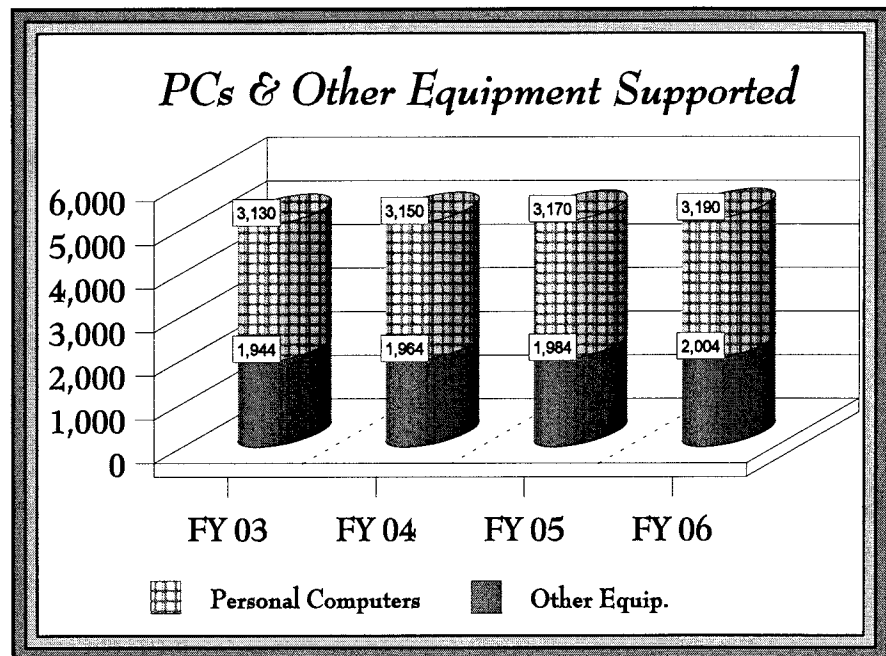
KEY PERFORMANCE MEASURE				
Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Effectiveness Measurement				
% of Dept's cross-training standard achieved	NA	44%	87%	100%

PERFORMANCE MEASURES				
Measurement Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Demand Measurement				
PCs Supported	3,130	3,150	3,170	3,190

PERFORMANCE MEASURES				
Measurement Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Printers, Scanners, Laptops, & Other Equipment Supported	1,944	1,964	1,984	2,004
Workload Measurement				
Call Center-Requests for Assistance Received	19,181	19,250	19,325	19,400
Personal Computer Installations	556	1,122	1,522	670
GIS Digital Orthophoto Tiles Delivered (Updates)	437	437	437	437
GIS Tile Requests/Sales Processed	1,327	1,300	1,300	1,300
Effectiveness Measurement				
Call Center-Requests for Assistance Handled by IS Staff	96%	96%	97%	98%
Response Time of Call Center-Rated by Users as "Completely Satisfied"	88%	90%	92%	94%
Overall Service of Call Center-Rated by Users as "Completely Satisfied"	91%	93%	95%	97%

BUDGET SUMMARY				
Category Description	FY 03	FY 04	FY 05	FY 06
	Actual	Adopted	Adopted	Proposed
Revenue Category				
Other Financing	\$103,816	\$0	\$300	\$300
<b>TOTAL</b>	<b>\$103,816</b>	<b>\$0</b>	<b>\$300</b>	<b>\$300</b>
Expenditure Category				
Personal Services	\$6,895,290	\$7,119,694	\$7,516,594	\$7,778,244
Operating	\$3,542,601	\$3,829,738	\$3,955,616	\$4,454,226
Capital	\$46,706	\$18,110	\$85,777	\$17,522
<b>TOTAL</b>	<b>\$10,484,597</b>	<b>\$10,967,542</b>	<b>\$11,557,987</b>	<b>\$12,249,992</b>

The FY 03 and FY 04 columns include amounts from the former GIS Unit, although it was a separate entity in those two years.



Other Equipment includes printers, scanners, laptops, and tablet PCs. The quantity of this other equipment has steadily increased, especially as prices have decreased.

**MISSION**

To serve the residents of Cobb County by hearing all cases involving allegations of deprivation, unruly conduct, delinquency, or traffic violations concerning children found within its jurisdiction and to assist the Cobb County Superior Court.

**DESCRIPTION**

The Juvenile Court of Cobb County is an independent juvenile court organized under Chapter 11 of Title 15 of the Official Code of Georgia. The Court is charged with handling all status allegations of any youth under the age of 18 and all delinquent allegations made toward any youth under the age of 17 living in Cobb County. Additionally, the Court is charged with hearing all cases involving allegations of deprivation. Appropriate delinquent and status cases may be handled informally through the Court's Youth Diversion Program or the Mediation Program. Those cases not appropriate for either diversion program are heard by one of the Juvenile Court Judges. In addition to delinquent and status offense cases, the Court handles traffic violations of youth 16 years of age living in Cobb.

The Juvenile Court provides probation supervision services and offers a number of specialized programs and groups to help families gain insight into behavioral issues and assist youth in making better choices in the future.

The Court offers Cobb County residents many volunteer opportunities to work with our youth. The Court Appointed Special Advocate (CASA) Program and the Citizen Panel Review Program allow volunteers to make a difference in the lives of deprived children. Volunteers wishing to work with delinquent youth may serve on one of the Court's Diversion Panels or become a trained Mediator.

**FY 05/06 GOALS**

**GOAL #1** - Augment Probation Officer safety through advanced training and enforcement of safety procedures.

- ▶ Identify three Officer Safety curriculum courses currently offered through other law enforcement agencies or develop three courses in-house by March 2005.
- ▶ Require all new Probation Officers to complete one officer training course within the first three months of their hire date on an ongoing basis.
- ▶ Require all current Probation Officers to attend two officer safety courses per year on an ongoing basis.

**GOAL #2** - Improve electronic imaging procedures to decrease the number of paper files requiring off-site storage.

- ▶ Review current procedures related to the imaging and indexing process by December 2005.
- ▶ Identify problem areas and implement necessary changes to improve the imaging process by March 2006.
- ▶ Conduct a test period to ensure the accuracy of the revised electronic imaging procedures by June 2006.
- ▶ Reduce paper files held in the storage facility by 25% through electronic imaging by September 2006.



GOAL #3 - Increase efficiency in the Juvenile Court Clerk Division and reduce employee error rate.

- ▶ Review the current Juvenile Court Clerk Procedure Manual to identify areas not addressed or those needing improvement by December 2005.
- ▶ Revise existing procedures and establish new procedures by February 2006.
- ▶ Update the Juvenile Court Clerk Procedure Manual and distribute to staff by March 2006.
- ▶ Conduct training related to new/revised procedures at monthly staff meetings beginning April 2006.
- ▶ Use the Juvenile Court Clerk Procedure Manual as a guide and provide ongoing monthly training to reduce staff error by 25% by September 2006.

**FY 05/06 KEY PERFORMANCE OBJECTIVES**

Increase Probation Officer efficiency by 5% each year by requiring ongoing training.

KEY PERFORMANCE MEASURES				
Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Efficiency Measurement				
Probationers Managed per Probation Officer (average caseload)	29	31	35	40

PERFORMANCE MEASURES				
Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Workload Measurement				
New Cases Received	7,925	8,005	8,085	8,166
Hearings Scheduled	14,855	15,004	15,154	15,306
Deprivation Cases	1,720	1,737	1,754	1,772
Probationers Supervised	1,672	1,689	1,706	1,723

BUDGET SUMMARY				
Category Description	FY 03	FY 04	FY 05	FY 06
	Actual	Adopted	Adopted	Proposed
Revenue Category				
Intergovernmental	\$191,250	\$191,250	\$144,000	\$144,000
Fines & Forfeitures	\$104,181	\$80,000	\$105,221	\$106,274
Other Financing Sources	\$346	\$0	\$350	\$350
<b>TOTAL</b>	<b>\$295,777</b>	<b>\$271,250</b>	<b>\$249,571</b>	<b>\$250,624</b>
Expenditure Category				
Personal Services	\$3,407,822	\$3,493,256	\$3,560,649	\$3,681,265
Operating	\$131,110	\$247,793	\$269,820	\$286,790
Capital	\$5,328	\$7,499	\$2,500	\$0
<b>TOTAL</b>	<b>\$3,544,260</b>	<b>\$3,748,548</b>	<b>\$3,832,969</b>	<b>\$3,968,055</b>

**MISSION**

To promptly provide high quality and cost-effective legal services to all units of the county government, including the Board of Commissioners and other constitutional county officers, the County Manager, all county departments, and otherwise unrepresented Cobb County boards and agencies appointed by elected officials.

**DESCRIPTION**

The County Attorney is appointed by the Board of Commissioners and serves as director of the County Attorney's Office, which was established in November 1991. In addition to the County Attorney, the office consists of eight assistant, senior associate, and associate attorneys, four Legal Administrative Specialists, and one Administrative Specialist III. The County Attorney's Office provides advice and representation to the Board of Commissioners, the departments which answer directly to the County Manager, and other constitutional officers of Cobb County, except where legal conflicts of interest require separate representation. Legal services include preventive counseling; representation in legal matters and judicial proceedings; preparation and review of county ordinances, resolutions, legislative bills, deeds, contracts, and other legal documents; recruitment and supervision of outside legal counsel when necessary; and response to citizens' inquiries regarding legal matters.

**FY 05/06 GOALS**

GOAL #1 - Provide prompt, high quality legal representation for all governmental units.

- ▶ Meet with all department managers to assess needs and evaluate service currently being rendered at least once each fiscal year.
- ▶ Maintain flexible organization of in-house staff along departmental lines to allow development of expertise tailored to each department's needs, with an overlap to enable cross-training, on an ongoing basis.
- ▶ Develop and maintain relationships with outside counsel to provide access to specialized expertise and overflow capability on an ongoing basis.

GOAL #2 - Control legal costs through cost-effective service delivery.

- ▶ Maintain costs for in-house legal services at a level well below the cost for similar outside legal services on an ongoing basis.
- ▶ Control costs for outside legal services at a competitive but discounted rate, reflecting the outside attorney's commitment to public service, on an ongoing basis.

GOAL #3 - Implement preventive legal measures.

- ▶ Maintain close working relationships with the staff of various agencies and departments to anticipate legal problems and provide training and guidance on an ongoing basis.
- ▶ Maintain contact with the Association of County Commissioners of Georgia to seize opportunities to use its resources and advocate Cobb County's position on pending legislation and policy on an ongoing basis.

## FY 05/06 KEY PERFORMANCE OBJECTIVE

Increase overall productivity by decreasing the average cost ratio between in-house attorneys and out-side counsel by 4.8% over the next two years.

KEY PERFORMANCE MEASURE				
Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Productivity Measurement				
Average hourly cost of in-house attorneys as a percentage of the average hourly cost of outside counsel	62%	64%	66%	59%

PERFORMANCE MEASURES				
Measurement Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Workload Measurement				
Number of Active Litigation Files Handled by In-House Attorneys at Fiscal Year-End	105	105	120	130
Number of Active Litigation Files Handled by Outside Attorneys at Fiscal Year- End	124	110	120	130
In-House Attorney Billable Hours	15,305	15,500	15,500	17,180
Total cost for In-House Attorneys	\$1.19m	\$1.23m	\$1.27m	\$1.42m

PERFORMANCE MEASURES				
Measurement Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Efficiency Measurement				
Hourly Billing Rate for In-House Attorneys for Services Billed to Non-General Fund Departments	\$65	\$65	\$80	\$80
Cost per Billable Hour for In-House Attorneys	\$77.75	\$79.46	\$82.25	\$82.74
Hourly Billing Rate for Outside Attorneys, Established by the BOC	\$125	\$125	\$125	\$140

BUDGET SUMMARY				
Category Description	FY 03	FY 04	FY 05	FY 06
	Actual	Adopted	Adopted	Proposed
Revenue Category				
Other Financing Sources	\$414,502	\$400,000	\$400,250	\$400,300
Penalties & Interest	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$414,502</b>	<b>\$400,000</b>	<b>\$400,250</b>	<b>\$400,300</b>
Expenditure Category				
Personal Services	\$1,160,705	\$1,210,189	\$1,266,784	\$1,312,437
Operating	\$333,349	\$483,639	\$422,515	\$425,285
Capital	\$0	\$950	\$3,950	\$0
<b>TOTAL</b>	<b>\$1,494,054</b>	<b>\$1,694,778</b>	<b>\$1,693,249</b>	<b>\$1,737,722</b>

**MISSION**

To promote interest in reading and provide materials and services in support of research, knowledge and cultural enrichment for all people.

**DESCRIPTION**

The Cobb County Public Library System serves the informational, recreational, cultural and educational needs of all residents in Cobb County through a distributed system of a Central Library, major regional libraries and community, neighborhood, and special-purpose branch libraries. Excellent general and specialized information resources are provided to people of all ages by well-trained staff using extensive collections, state-of-the-art web-based library technology and databases, innovative outreach services, and traditional library services and programs.

**FY 05/06 GOALS**

GOAL #1 - Expand regional library service to south Cobb County.

- ▶ Complete the design and construction documents for the South Cobb Regional Library by October 2004.
- ▶ Break ground on the new building by December 2004.
- ▶ Select professional staff by February 2005.
- ▶ Begin selecting materials for the collection by February 2005.
- ▶ Open the library to the public by January 2006.

GOAL # 2 - Improve and enhance library services through the development of a library foundation.

- ▶ Complete the development of the Foundation Board of Directors by October 2004.
- ▶ Hire a Foundation Director by March 2005.
- ▶ Begin a fundraising campaign by October 2005.

GOAL # 3 - Improve the quality of and increase attendance at children's programs through staff training and mentoring.

- ▶ Develop a method for evaluating children's programs by October 2004.
- ▶ Establish mentoring relationships for new youth services staff with experienced youth services staff to ensure continuing quality of service by December 2004.
- ▶ Provide training for all new youth services staff on planning and conducting children's story-hour programs by January 2005.

GOAL # 4 - Improve overall customer service interaction through staff development and training.

- ▶ Develop an updated procedure manual for public service staff by March 2005.

GOAL #5 - Improve staff effectiveness through technology and software upgrades.

- ▶ Conduct ongoing circulation training for all staff who work the circulation desks in order to increase their confidence in dealing with the public by October 2004.

- ▶ Investigate patron notification software for reserves and overdues by December 2004.
- ▶ Conduct ongoing customer service training for all public service staff to improve their interactions with the public by March 2005.
- ▶ Purchase patron notification software by June 2005.

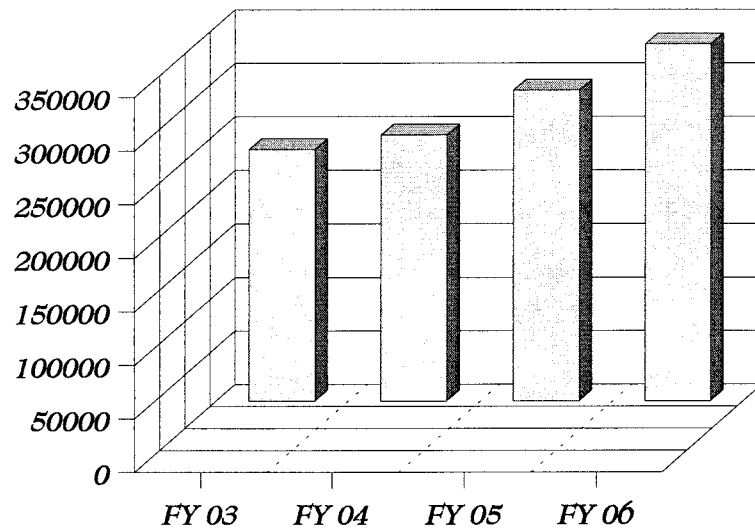
**FY 05/06 KEY PERFORMANCE OBJECTIVE**

Increase attendance at children's programs by 3% in each of FY 05 and FY 06.

KEY PERFORMANCE MEASURE				
Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Demand Measurement				
Children's program attendance	84,694	85,000	87,550	90,176

PERFORMANCE MEASURES				
Measurement Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Workload Measurement				
Items Circulated	3,761,208	3,949,268	4,146,732	4,354,068
Efficiency Measurement				
Circulation per employee	19,023	19,974	21,157	22,215
Demand Measurement				
Annual New Patron Registrations	46,078	39,903	41,499	43,159
Number of Registered Patrons	234,867	248,322	289,821	332,980
Total number of items held	945,736	964,185	1,002,752	1,042,862
Children's program attendance	84,694	85,000	87,550	90,176

## Number of Registered Patrons



The number of registered Library patrons represents almost half the population of Cobb County and increases every year.

BUDGET SUMMARY				
Category Description	FY 03	FY 04	FY 05	FY 06
	Actual	Adopted	Adopted	Proposed
Revenue Category				
Intergovernmental	\$366,960	\$356,809	\$395,845	\$395,845
Fines & Forfeitures	\$517,957	\$515,629	\$515,629	\$515,629
Miscellaneous	\$1,000	\$0	\$0	\$0
Other Financing	\$112,472	\$0	\$50	\$50
<b>TOTAL</b>	<b>\$998,389</b>	<b>\$872,438</b>	<b>\$911,524</b>	<b>\$911,524</b>
Expenditure Category				
Personal Services	\$6,913,559	\$6,673,863	\$6,955,360	\$7,071,494
Operating	\$2,827,051	\$2,612,003	\$2,857,920	\$2,871,231
Contingency	\$33,097	\$413,098	\$0	\$0
<b>TOTAL</b>	<b>\$9,773,707</b>	<b>\$9,698,964</b>	<b>\$9,813,280</b>	<b>\$9,942,725</b>



***Did You Know?***

Weddings are performed in the Magistrate's Office seven days a week. The Magistrate will also perform weddings at home or in church.

***Interesting Facts:***

On March 28, 1994, the Magistrate Court became the first court in the State of Georgia to implement a volunteer mediation program for small claims cases. Since the program's inception, more than 600 civil cases have been mediated with an overall settlement rate of 68%.

**MISSION**

To provide the highest degree of judiciary and supportive services to those seeking judicial remedy from civil and criminal acts and to diligently uphold state law to ensure that victims and defendants receive the entitlement prescribed by law.

**DESCRIPTION**

The Official Code of Georgia Annotated, Section 15-10-2, provides the basis and parameters for addressing those matters under the Court's authority. The Cobb County Magistrate Court is committed to providing service to the public by relying upon technological advancements in communication devices and traditional forms of customer service.

The Magistrate Court is often referred to as the "People's Court" due to the ease of accessibility and varied nature of matters, both civil and criminal. The Court has jurisdiction over civil matters involving dispossessory actions, garnishments and small claim cases in which the plaintiff may seek relief for up to \$15,000 in damages.

The Court assists the Superior and State Courts of Cobb County by hearing bond matters, as well as probable cause and domestic violence cases. One important issue that relates to domestic violence matters is the Temporary Protective Order. The Temporary Protective Order defines the parameters that the accused must live by. During FY03, the Cobb County Magistrate Court held 2,315 hearings, which resulted in 1,548 Temporary Protective Orders being issued.

In addition, the Magistrate Court assists the nine Superior Court judges by diverting undercover drug cases to the Magistrate Court thereby allowing the Superior Court judges to focus on other pressing matters.

In an effort to increase productivity and eliminate duplication of work, the Magistrate Court assumed oversight of Pretrial Services activities during FY 03. The budgets for Magistrate Court and Pretrial Services remained separate for FY 03/04. For FY 05/06, the Pretrial Services budget has been combined with Magistrate Court's budget.

**FY 05/06 GOALS**

**GOAL #1** - Enhance the services provided to private citizens, businesses, members of the bar and other court officials.

- ▶ Continue to augment the e-file system to better serve customers and alleviate double entry requirements of the Magistrate Court staff on an ongoing basis.
- ▶ Implement Phase II of the electronic system to allow filing of civil suits from the convenience of a personal computer at off-site locations by December 2004.
- ▶ Conduct formal cross-training among Division Managers and Pretrial Division staff by June 2005.

**GOAL #2** - Increase employee productivity by further automating courtroom processes to include the duties performed by the judges and clerks.

- ▶ Review current processes with a focus on automation issues to ensure that available technology for the processing of court documents is being utilized by December 2004 and December 2005.

- Review the internal document verification process and streamline procedures in conjunction with automated functions by January 2005 and January 2006.

PERFORMANCE MEASURES				
Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Workload Measurement				
Small Claims Filed	5,301	5,433	5,569	5,708
Liens Filed	4,137	4,240	4,346	4,455
Dispossessions Filed	4,238	4,343	4,452	4,563
Garnishments Filed	845	866	887	909
Probable Cause/Bond Hearings Held	4,580	4,694	4,811	4,932
Ordinance Violations Issued	5,762	5,906	6,053	6,204
First Appearance Hearings Held	13,770	14,114	14,467	14,828
Warrants Issued	13,831	14,176	14,531	14,894
Number of Counts Involved in Warrants Noted Above	27,242	26,288	27,829	28,429
Hearings/Temporary Protective Orders	2,315	2,375	2,440	2,510
Efficiency Measurement				
Civil Cases Processed per Employee (7)	2,075	2,126	2,179	2,234
Criminal Cases Processed per Employee (6)	4,019	4,119	4,222	4,327
Warrants Processed per Part-Time Magistrate Judge (12)	1,153	1,181	1,210	1,241

BUDGET SUMMARY				
Category Description	FY 03	FY 04	FY 05	FY 06
	Actual	Adopted	Adopted	Proposed
Revenue Category				
Charges for Services	\$1,040,560	\$830,730	\$1,068,398	\$1,175,237
Fines & Forfeitures	\$14,038	\$0	\$0	\$0
Miscellaneous	\$141	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,054,739</b>	<b>\$830,730</b>	<b>\$1,068,398</b>	<b>\$1,175,237</b>
Expenditure Category				
Personal Services	\$2,286,617	\$2,548,816	\$2,561,640	\$2,632,440
Operating	\$90,637	\$126,455	\$133,840	\$119,515
Capital	\$31,685	\$12,583	\$16,400	\$24,000
<b>TOTAL</b>	<b>\$2,408,939</b>	<b>\$2,687,854</b>	<b>\$2,711,880</b>	<b>\$2,775,955</b>

**MISSION**

To serve the citizens of Cobb County and the justice system by investigating the circumstances surrounding the death of an individual to determine the "cause" and "manner" under provisions set forth in the "Georgia Death Investigation Act"; to gather evidence to support findings; and to make those findings available at both criminal and civil proceedings.

**DESCRIPTION**

The Medical Examiner's Office currently staffs one forensic operations manager, three forensic investigators, two forensic technicians, and one administrative specialist. Under the guidance of the Chief Medical Examiner, this office is called upon to determine the cause and manner of death for over 1,150 cases annually. Methods of determination include: death scene investigations, evidence collection, postmortem examinations, and autopsies. At times, in-depth family interviews are necessary, as well as consultations with treating physicians. Results of investigations are available to law enforcement agencies, judicial agencies, and Cobb County citizens. In certain cases, staff may be called to serve as witnesses in legal proceedings.

**FY 05/06 GOALS**

GOAL #1 - Meet industry standards through compliance with local, state, and federal statutes and regulations in regard to the investigation of deaths occurring within Cobb County.

- ▶ Continue to meet the requirements of the Georgia Death Investigation Act and other statutes requiring investigation by Medical Examiner's staff on an ongoing basis.
- ▶ Complete basic MedicoLegal training by all Medical Examiner investigators by July 2005.
- ▶ Complete Forensic Investigators certification process through the American Board of MedicoLegal Death Investigators by September 2005.

GOAL #2 - Cultivate the capability to provide assistance to other Metro Atlanta Medical Examiner's offices for deaths involving mass disasters with mass casualties through collaborative cooperation across jurisdictions.

- ▶ Join the Association of Metro-Atlanta Medical Examiners, Directors, and Operational Managers by October 2004.
- ▶ Develop a multi-agency training program to address critical skill sets and promote cross-jurisdictional communication by July 2005.
- ▶ Train Medical Examiner's staff on how to respond to mass disaster deaths in environments with biological and hazardous material by October 2005.
- ▶ Encourage training and active participation of at least one investigator to retain his qualification as a Forensic Investigator for Disaster Mortuary Team (DMORT) by January 2006.

GOAL #3 - Cross-train within the Medical Examiner's Office to create a lateral support system.

- ▶ Assess which positions have the greatest need for multilateral support by December 2005.
- ▶ Identify employees without cross-training for participation in the program by March 2006.
- ▶ Establish cross-training criteria and outline by March 2006.

- ▶ Cross-train and monitor employees on an ongoing basis

GOAL #4 - Evaluate current safety procedures and industry standards regarding the use of protective equipment related to workplace safety.

- ▶ Determine if the goals of employees/Department of Public Safety are being met under current standards after reviewing existing equipment/workplace safety policies and procedures by January 2006.
- ▶ Inventory safety and personal protective items currently used to ensure safety guidelines are being met by April 2006.
- ▶ Update safety guidelines and personal safety equipment as needed to enhance employee and public safety by September 2006.

#### FY 05/06 KEY PERFORMANCE OBJECTIVE

Increase investigator's productivity through the utilization of external training opportunities, internal cross-training support, and cross-jurisdictional communication by 4.8% in FY05 and 4.6% in FY06.

KEY PERFORMANCE MEASURE				
Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Productivity Measurement				
% Avg Hrs/Infestation Below Industry Standard	8.38%	9.83%	11.49%	12.95%

PERFORMANCE MEASURES				
Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Workload Measurement				
Examinations Performed	383	400	420	441
Cases Investigated	1,150	1,209	1,269	1,332
Scenes Investigated	339	384	406	426
Efficiency Measurement				
Cases Investigated per Investigator (4)	289	302	317	333
Average Hrs per Investigation	7.21	6.88	6.55	6.25
Effectiveness Measurement				
Investigations Initiated within 1 Hr of Notification	100%	100%	100%	100%

BUDGET SUMMARY				
Category Description	FY 03	FY 04	FY 05	FY 06
	Actual	Adopted	Adopted	Proposed
Revenue Category				
TOTAL	\$0	\$0	\$0	\$0
Expenditure Category				
Personal Services	\$387,890	\$416,110	\$434,495	\$450,197
Operating	\$418,241	\$426,015	\$446,455	\$451,043
Capital	\$1,500	\$1,500	\$9,269	\$5,044
Contingency	\$0	\$0	\$0	\$0
TOTAL	\$807,631	\$843,625	\$890,219	\$906,284

**MISSION**

To account for funds appropriated and disbursed to other governmental agencies and non-profit organizations which provide services to the citizens of Cobb County. The Board of Commissioners approved funding for the following agencies:

Non-Profit Agency	FY 03	FY 04	FY 05	FY 06
	Actual	Adopted	Adopted	Proposed
20 <sup>th</sup> Century Veterans Memorial	\$25,000	\$0	\$0	\$0
Assisting the Needs of the Disabled	\$0	\$0	\$11,000	\$11,000
Atlanta Legal Aid Society	\$120,814	\$115,564	\$107,157	\$107,157
Big Brothers/Big Sisters	\$25,286	\$24,152	\$25,302	\$25,302
Blacks United For Youth-Cobb	\$5,806	\$6,524	\$0	\$0
Blind & Low Vision Services - N. Ga.	\$0	\$0	\$11,000	\$11,000
Children's Therapy Services	\$5,250	\$5,014	\$16,500	\$16,500
Cobb Boys & Girls Club	\$99,750	\$95,275	\$80,439	\$80,439
Cobb Commission on Children & Youth	\$12,000	\$11,462	\$10,000	\$10,000
Cobb Community Collaborative	\$0	\$10,000	\$10,000	\$10,000
Cobb Habitat for Humanity	\$95,000	\$90,738	\$64,489	\$64,489
Cobb Housing, Inc.	\$27,319	\$28,466	\$22,187	\$22,187
Cobb Human Services Coalition	\$6,500	\$6,208	\$6,500	\$6,500
Cobb Literacy Council	\$20,000	\$19,103	\$17,620	\$17,620
Communities in Schools of Marietta/Cobb	\$0	\$0	\$15,000	\$15,000

Non-Profit Agency	FY 03	FY 04	FY 05	FY 06
	Actual	Adopted	Adopted	Proposed
Enrichment of Life Movement	\$5,000	\$0	\$0	\$0
Families First	\$5,250	\$5,014	\$10,000	\$10,000
Feed the Hungry Foundation	\$6,500	\$6,208	\$0	\$0
Georgia Council on Child Abuse	(\$2,043)	\$0	\$0	\$0
Girls Incorporated of Cobb County	\$23,750	\$22,685	\$20,000	\$20,000
Housemate Match-Atlanta Jewish Community Center of Atlanta, Inc.	\$0	\$15,000	\$11,500	\$11,500
Lake Allatoona Preservation Authority	\$25,000	\$0	\$0	\$0
Latin American Association	\$15,000	\$14,327	\$12,200	\$12,200
Lea's Kids	\$15,000	\$14,327	\$13,169	\$13,169
MUST Ministries	\$0	\$0	\$15,000	\$15,000
Prevent Child Abuse Georgia, Inc.	\$0	\$0	\$13,000	\$13,000
Retired Seniors Volunteer Program	\$10,829	\$17,722	\$0	\$0
SafePath Child Advocacy Center	\$57,173	\$54,608	\$56,300	\$56,300
Sweetwater Valley C.A.M.P.	\$0	\$0	\$13,000	\$13,000
TellTale Theater	\$5,000	\$4,776	\$0	\$0
The Center for Children and Young Adults, Inc.	\$139,650	\$133,385	\$119,766	\$119,766
The Center for Family Resources	\$241,944	\$231,091	\$210,424	\$210,424



Non-Profit Agency	FY 03	FY 04	FY 05	FY 06
	Actual	Adopted	Adopted	Proposed
The Center for Pan-Asian Community Services	\$6,500	\$6,208	\$14,500	\$14,500
The Community Foundation for Cobb County	\$21,860	\$48,880	\$45,000	\$45,000
The Extension, Inc.	\$6,127	\$5,852	\$12,000	\$12,000
The Women's Success Network	\$0	\$0	\$9,000	\$9,000
Tommy Nobis Center	\$25,286	\$24,152	\$27,171	\$27,171
Travelers Aid of Metro Atlanta, Inc.	\$19,000	\$18,148	\$21,249	\$21,249
WellStar Foundation	\$5,000	\$4,776	\$15,000	\$15,000
YWCA	\$78,465	\$74,945	\$69,449	\$69,449
TBD	\$0	\$0	\$9,688	\$9,688
<b>TOTAL</b>	<b>\$1,153,016</b>	<b>\$1,114,610</b>	<b>\$1,114,610</b>	<b>\$1,114,610</b>

**Other Governmental & Non-Profit Service Agencies**

Other Governmental Agency	FY 03	FY 04	FY 05	FY 06
	Actual	Adopted	Adopted	Proposed
Cobb Board of Health	\$1,063,969	\$1,053,214	\$1,292,332	\$1,193,277
Cobb Community Services Board	\$482,723	\$477,843	\$586,335	\$541,390
Dept. of Family & Children Services	\$422,047	\$422,047	\$422,047	\$422,047
Indigent Health Care Services	\$366,440	\$373,743	\$551,828	\$615,118
North Central Georgia Law Enforcement Academy	\$237,072	\$243,605	\$243,605	\$243,605
Senior Services Department	\$3,334,206	\$3,596,574	\$3,490,132	\$3,606,305
<b>TOTAL</b>	<b>\$5,906,457</b>	<b>\$6,167,026</b>	<b>\$6,586,279</b>	<b>\$6,621,742</b>

BUDGET SUMMARY				
Category Description	FY 03	FY 04	FY 05	FY 06
	Actual	Adopted	Adopted	Proposed
Revenue Category				
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Expenditure Category				
Operating	\$7,059,473	\$7,281,636	\$7,700,889	\$7,736,352
<b>TOTAL</b>	<b>\$7,059,473</b>	<b>\$7,281,636</b>	<b>\$7,700,889</b>	<b>\$7,736,352</b>

***Staff Credo:***

We shall endeavor to always remain faithful to that public trust, ensuring continuing credibility with our public, our governing authority, our management, our advisory board, our peers, and among ourselves, through utilizing the resources entrusted to us.

**MISSION**

To be an accountable steward of public park lands and recreation resources and an efficient provider of quality, wholesome leisure services to benefit the body, mind, and spirit of all the citizens of Cobb County.

**DESCRIPTION**

The Department provides recreational activities to Cobb County citizens by facilitating and providing technical support to volunteer organizations and by offering department-sponsored activities at county facilities. The department also performs all maintenance and capital improvements on county-owned and managed recreational facilities.

**FY 05/06 GOALS**

**GOAL #1** - Work in conjunction with the Board of Commissioners to establish a stable funding source to fund land acquisitions and capital improvements in the park system.

- ▶ Develop, plan, and identify funding sources by December 2004.
- ▶ Secure decision from voters by March 2005.
- ▶ Implement capital improvement plan by September 2005.

**GOAL #2** - Develop a comprehensive marketing strategy and effective communication system to enhance public awareness of Parks' recreational opportunities.

- ▶ Employ a marketing specialist to coordinate all promotional activities by December 2004.
- ▶ Obtain registration and facility reservation software by December 2004.
- ▶ Establish a departmental website for on-line registration and facility reservation by June 2005.
- ▶ Acquire necessary computer hardware to facilitate optimal usage of registration and reservation software for remote park sites as well as those networked sites on an ongoing basis.

**GOAL #3** - Develop and implement an operational and staffing plan for the South Cobb Aquatic Center.

- ▶ Hire facility coordinator by December 2004.
- ▶ Hire and train other staff by May 2005.
- ▶ Develop a comprehensive operational plan in conjunction with the collaborative agencies located at the South Cobb complex by May 2005.
- ▶ Open facility by June 2005.

**GOAL #4** - Enhance the comprehensive outdoor recreation program to provide educational and passive recreational opportunities.

- ▶ Prepare, present and obtain approval for a cyclic replacement of small engine equipment by November 2004.
- ▶ Inventory existing age of and hours of use on small engine equipment by November 2004.
- ▶ Develop facility master plans for Cato, Wright, Price and Thomas properties by December 2004.

- ▶ Develop operational plans for Cato, Wright, Price and Thomas properties by March 2005.
- ▶ Hire additional staff to implement programs and maintain these properties by March 2005.

GOAL # 5 - Establish a comprehensive small engine cyclic replacement program.

- ▶ Conduct first round of replacement according to plan by March 2005.
- ▶ Continue replacement of equipment as it becomes eligible under the approved plan on an ongoing basis.

PERFORMANCE MEASURES				
Measurement Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Demand Measurement				
Tennis Courts	112	112	112	112
Workload Measurement				
Contracted Days - Miller Park	303	305	308	312
Contracted Events - Anderson Theater	71	71	70	75
National Softball Tournaments/Teams/Registrants	1/80/ 1,600	2/170/ 3,400	2/120/ 2,400	3/250/ 4,000
Softball Weekend - Tourneys/Team/Registrants/Participation	71/1,105/ 20,139/ 24,000	79/1,150/ 20,700/ 25,000	79/1,155/ 20,790/ 25,000	80/1,170/ 21,060/ 26,400
Therapeutic Recreation Classes/Registrants	85/2,647	87/2,700	90/2,850	90/2,850
Revenue Received/Tennis	291,896	285,000	290,000	290,000
Facility Renovations Completed	5	5	6	6
Aquatics Programs/Registrants	919/ 15,443	940/ 15,800	1,000/ 15,800	1,100/ 18,500
Facilities Inspected	22	22	24	25
Performance Concerts	11	12	14	14

PERFORMANCE MEASURES				
Measurement Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Daily Revenue Reports Verified	4,572	5,112	5,112	5,112
Special Events Setup-Countywide	105	115	125	130
Equipment Repairs	2131	2,200	2,250	2,300
Tennis Teams/Participants	658/ 8,600	650/ 8,494	650/ 8,494	650/ 8,494
Tournaments/Participants	36/3,002	34/2,900	34/2,900	34/2,900
Classes/Participants	348/2,166	340/2,060	345/2,090	345/2,090

BUDGET SUMMARY				
Category Description	FY 03	FY 04	FY 05	FY 06
	Actual	Adopted	Adopted	Proposed
Revenue Category				
Charges for Services	\$2,519,915	\$2,358,654	\$2,902,200	\$2,970,550
Miscellaneous	\$367,086	\$20,000	\$25,458	\$25,458
Other Financing	\$56,356	\$0	\$1,700	\$1,700
Intergovernmental	\$2,000	\$0	\$5,500	\$5,500
<b>TOTAL</b>	<b>\$2,945,357</b>	<b>\$2,378,654</b>	<b>\$2,934,858</b>	<b>\$3,003,208</b>
Expenditure Category				
Personal Services	\$9,509,730	\$9,869,622	\$10,581,821	\$10,875,107
Operating	\$6,129,798	\$5,607,000	\$5,800,608	\$5,746,389
Capital	\$615,675	\$0	\$155,477	\$28,473
Contingency	\$0	\$505,000	\$0	\$0
<b>TOTAL</b>	<b>\$16,255,203</b>	<b>\$15,981,622</b>	<b>\$16,537,906</b>	<b>\$16,649,969</b>

***Interesting Facts:***

The Cobb County Historic Preservation Commission is responsible for the protection and enhancement of places, districts, sites, buildings, structures, and works of art having a special historical, cultural, or aesthetic interest or value.

**MISSION**

To provide quality, professional planning assistance and expertise to elected officials, appointed boards, county management, and citizens of Cobb County; and to coordinate development with the utilization of current data, professional analysis, coordination with City, County, and State agencies, as well as citizen participation.

**DESCRIPTION**

Planning is a division of the Community Development Agency. It maintains the Cobb County Comprehensive Plan (CCCP) by monitoring annexation, zoning, and other changing conditions on annual basis. Recommendations for amendments to the CCCP are developed and proposed to the Board of Commissioners with input from the Planning Commission and other stakeholders, as appropriate. The Comprehensive Plan is developed according to the Georgia Department of Community Affairs standards as required by the Georgia Planning Act to maintain Cobb County's Qualified Local Government status.

The division is responsible for short-range planning activities in the development of special area studies as requested by the Board of Commissioners. These studies require a broad range of knowledge of a variety of data, as well as professional design skills. The Planning Division is also responsible for the coordination of the Cobb County Greenspace Program, which was established in 2000.

Planning houses the county's Historic Preservation Program, including the provision of professional technical assistance to the Cobb County Historic Preservation Commission, maintenance of the county's inventory of historic properties, and the Cobb County Register of Historic Sites and Places.

The division accurately tracks development activity and maintains Geographical Information System (GIS) data with regard to undeveloped/underdeveloped acreage throughout the County. The GIS is also utilized for a variety of analyses and illustrative activities related to special area studies and comprehensive planning activities.

The division maintains a relationship with staff in each of Cobb's six (6) cities, for coordinating planning, zoning, and annexation. Detailed data relative to annexation and development on city edges is maintained. Additionally, Planning facilitates communication with the Metropolitan Planning Commission. Furthermore, the division is the host and coordinator for mandatory intergovernmental planning retreats with Cobb's Cities, as well as scheduled Cobb County Planning Commission and Historic Preservation Commission retreats.

**FY 05/06 GOALS**

GOAL #1 - Increase annual land acreage acquired in Cobb County as part of the state's Department of Natural Resources Greenspace Program.

- ▶ Seek grant opportunities designed to pursue open space dedication along historic sites through Federal/State/Private historic preservation agencies, through a matching fund program, by October 2004.
- ▶ Increase annual allocations for each District Commissioner to expend within their respective jurisdiction by December 2004.

GOAL #2 - Increase annual amount of historic properties listed on the Local and/or National Register of Historic Places in Cobb County.

- Increase the level of involvement with regard to the Cobb Land Trust, Cobb Landmarks, and the Vinings Historical Preservation Society in promotion and protection of historic sites in perpetuity, once listed on the Local/National Register by October 2004.

**KEY PERFORMANCE OBJECTIVE**

Increase Greenspace acreage by at least 12% in FY 05 and FY 06 by setting aside 20% of total county acreage as Greenspace.

KEY PERFORMANCE MEASURE				
Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Productivity Measurement				
Acres set aside for Greenspace	120	140	160	180

PERFORMANCE INDICATORS				
Measurement Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Workload Measurement				
Short-Term Work Program Projects to be Completed	30	35	40	45
Zoning and Site Plans to Review	400	375	375	375
Annexations Requiring Response	36	35	30	30
Historic Preservation Commission Meetings Coordinated	23	23	23	23
Other Planning Projects Completed	4	4	5	5
Local Register Nominations	2	2	2	2
National Register Nominations	1	1	1	1
Greenspace Acreage Acquired	321	330	340	360

PERFORMANCE INDICATORS				
Measurement Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Current County Acreage Preserved for Greenspace	2,652	2,982	3,322	3,682
Efficiency Measurement				
Short-Term Work Program Projects Completed Per Year	30	35	40	45
Productivity Measurement				
Short-Term Work Program Projects per Planner	2	3	3	4
Other BOC Approved Projects per Planner	1	1	2	3

BUDGET SUMMARY				
Category Description	FY 03	FY 04	FY 05	FY 06
	Actual	Adopted	Adopted	Proposed
Revenue Category				
Other Financing	\$939	\$1,200	\$1,200	\$1,200
TOTAL	\$939	\$1,200	\$1,200	\$1,200
Expenditure Category				
Personal Services	\$325,397	\$353,289	\$349,489	\$362,440
Operating	\$6,384	\$14,843	\$12,902	\$11,922
Capital	\$600	\$0	\$0	\$0
TOTAL	\$332,381	\$368,132	\$362,391	\$374,362



**MISSION**

To enforce the law in Cobb County with professional expertise and act affirmatively to improve the quality of life for the citizens of Cobb County by protecting and serving with a sense of community cooperation and solution-based policing efforts; to enhance the lives of Cobb County citizens through professional application of specialized functions including: Community Oriented Policing Enforcement techniques, Tactical Response (SWAT), Dive Rescue, Bomb Squad, Police Rangers and Cobb Anti Gang Enforcement (CAGE) Unit services, and the Crime Prevention Unit.

**DESCRIPTION**

The Cobb County Police Department is a division of the Department of Public Safety. Entrusted with the sacred obligation of protecting the citizens of Cobb County, the Police Department strives daily to enhance the quality of public safety services and reduce incidents of crime and fear of victimization. These goals are achieved through the skilled, proficient, professional, and coordinated performance of the various bureaus and units within the Police Department.

The Uniform Bureau is comprised of five Precincts, the Police Rangers, and Special Operations. The five Precincts and the Rangers provide day-to-day law enforcement services to the community through uniform patrols. The Special Operations Division is comprised of the following units: the Selective Traffic Enforcement Program (STEP), which handles fatality accident investigations and speed enforcement; the Canine Unit; the Tactical Unit (SWAT); the Bomb Disposal Unit; Park Ranger Services; and the Underwater Search and Recovery Team (USRT).

The Detective Bureau is comprised of the Crimes Against Property, Crimes Against Children, Crimes Against Persons, Armed Robbery, High Tech Crime, Pawn Shop, and Auto Theft Units. Each unit is responsible for handling follow up investigations in their particular area of expertise. The Central Records Unit is housed at headquarters and functions under the Deputy Chief for the Detective Bureau. This unit is charged with processing and retaining all records generated by the Police Department as defined by Georgia law. Central Records also provides Crime Data Analysis.

There are several units that support and assist the bureaus/units described above. The Evidence Unit collects, converts, retains, and disposes of all property and evidence collected by the Police Department in accordance with Georgia Law. The Permits Unit oversees the areas of business activity that are regulated by Cobb County ordinances and are enforced by the Police Department. These areas include alcohol-serving and pouring permits, taxicabs, and wrecker services. The Crime Prevention Unit provides personal, business, and home safety education to the public through classes, seminars, or educational talks for various professional and civic organizations as requested. While the Animal Control Unit has its own manager and operates under a separate budget, it receives administrative support and direction from the Police Department.

**FY 05/06 GOALS**

GOAL #1 - Increase service levels to keep pace with increased citizen demand for emergency services (anticipated at 10%-13% per year) due to growth of the county's population.

- Conduct a Personnel Strength Review of specific units to increase personnel where needed and address critical areas of operation by November 2005.

- ▶ Increase police visibility, reduce response times, and provide additional deterrence of crime by dividing the county's service area into smaller beats through the addition 30 officers by December 2005.
- ▶ Upgrade the records and reporting system, data analysis capacity and customer service by replacing the Records Management System and associated Mobile Data Terminals by December 2005.
- ▶ Enhance/upgrade existing intelligence gathering/crisis intervention/computer research equipment by June 2006.
- ▶ Install in-car printers for producing Uniform Traffic Citations and other reports by September 2006.

GOAL #2 - Reduce the response time to priority calls for service with an average target time of seven minutes or less.

- ▶ Upgrade Police Ranger Facility by March 2005.
- ▶ Institute the Report Line Public Information service utilizing retired officers on a part-time basis to reduce the need for vehicular response to routine requests by approximately 10,000 calls annually by January 2006.
- ▶ Equip the Ranger Unit with two trail motorcycles for patrolling the larger parks and the Silver Comet Trail by April 2006.

GOAL #3 - Increase the solvability rate of all crimes with particular attention to crimes against property, domestic violence, the elderly and new technologies.

- ▶ Build or obtain a storage/garage facility for vehicle processing by the Crimes Against Persons and Auto Theft Units by January 2006.
- ▶ Consolidate responsibility for the operation of the Records Unit, Evidence Unit, Animal Control Unit, the Commission on Accreditation for Law Enforcement Agencies (CALEA) project, State Accreditation, budget development/management, and research and development under a Deputy Chief of Administration by September 2006.

GOAL #4 - Increase the effectiveness of the Property and Evidence Unit.

- ▶ Process property marked by the courts for destruction or sale within six (6) months after receiving notification of its disposition annually.
- ▶ Evaluate feasibility of contracting the internet sale of property, authorized for sale, by October 2004.
- ▶ Increase available storage capacity by processing all property items designated for destruction or sale prior to January 1, 2003 by September 2006.

## FY 05/06 KEY PERFORMANCE OBJECTIVE

Increase the processing rate of items from property and evidence storage, after receipt of court disposition by 20% in FY05 and 30% in FY06.

KEY PERFORMANCE MEASURE				
Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Productivity Measurement				
% Items Processed post Court Disposition	31%	50%	70%	100%

PERFORMANCE MEASURES				
Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Demand Measurement				
Calls for Service Received	532,989	546,337	557,162	566,912
Workload Measurement				
Murders Investigated	28	31	34	37
Rapes Investigated	75	75	77	78
Robberies Investigated	363	384	390	396
Automobile Accidents Investigated	17,604	17,905	18,263	18,628
Larceny/Thefts Investigated	6,517	6,678	6,828	6,965
DUI Arrests	2,412	2,436	2,460	2,485
Efficiency Measurement				
Items Processed, Marked for Sale or Destruction	1,677	2,000	3,000	4,000

BUDGET SUMMARY				
Category Description	FY 03	FY 04	FY 05	FY 06
	Actual	Adopted	Adopted	Proposed
Revenue Category				
Intergovernmental	\$224,341	\$206,047	\$235,060	\$235,060
Charges for Services	\$130,920	\$130,000	\$126,660	\$126,660
Other Financing	\$78,442	\$64,500	\$78,800	\$78,800
<b>TOTAL</b>	<b>\$433,703</b>	<b>\$400,547</b>	<b>\$440,520</b>	<b>\$440,520</b>
Expenditure Category				
Personal Services	\$34,951,921	\$36,992,306	\$40,008,595	\$41,388,562
Operating	\$2,606,236	\$2,944,595	\$3,293,752	\$3,365,837
Capital	\$253,505	\$46,121	\$161,825	\$72,197
Contingency	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$37,811,662</b>	<b>\$39,983,022</b>	<b>\$43,464,172</b>	<b>\$44,826,596</b>

To increase productivity and eliminate duplication of work, Magistrate Court assumed oversight of Pretrial Services activities during FY 03. The budgets for Magistrate Court and Pretrial Services remained separate during FY 03/04. For FY 05/06, the Pretrial Services budget has been combined with Magistrate Court's budget. All history related to Pretrial Services' FY 03/04 activity has been consolidated in Magistrate Court's Department Summary.

**MISSION**

To provide the highest quality of service to the general public and attorneys while professionally and efficiently carrying out those powers and duties of the Probate Court established by the Official Code of Georgia Annotated § 15-9-30.

**DESCRIPTION**

The primary function of the Probate Court is to ensure that estates and guardianships are administered in accordance with law. The Judge of the Probate Court determines controversies involving estates and guardianships by conducting trials with or without a jury.

The Cobb County Probate Court is comprised of two divisions: the Estate Division and the License Division. The Probate Court has exclusive jurisdiction in matters that are administered in each of these Divisions. The Real Estate Division oversees the probate of wills, appointment and removal of personal representatives of estates, sale and disposition of estate property, appointment and removal of guardians of minors and incapacitated adults, audit of returns of personal representatives and guardians, commitment of the mentally ill, alcoholics and drug abusers, issuance of fireworks permits, and recording of elected official's oaths and bonds. The License Division administers the issuance of marriage licenses, issuance of firearm licenses, and issuance of certificates of residence.

**FY 05/06 GOALS**

GOAL #1 - Improve the record storage process to ensure adequate space for both storage and operations.

- ▶ Evaluate current system and research available options by December 2004.
- ▶ Investigate feasibility of digital imaging by February 2004.
- ▶ Identify the appropriate records storage system required to meet the Court's needs by April 2005.
- ▶ Develop a cost proposal to include hardware and software requirements by June 2005.
- ▶ Implement new records storage system by September 2005.

GOAL #2 - Increase efficiency and productivity in both the Estate and License Divisions in an effort to achieve new levels of excellence in customer service.

- ▶ Review procedures involved in estate processing and the issuance of licenses.
- ▶ Establish a method to measure accuracy rates for estate processing and issuance of licenses.
- ▶ Utilize the calculated rate to establish targets for transactions processed with no material errors.
- ▶ Utilize the calculated rate to establish targets for reducing customer complaints and increasing positive customer feedback.
- ▶ Create a training manual to be utilized as an instruction tool by new processors.

PERFORMANCE MEASURES				
Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Demand Measurement				
Customers Assisted	16,711	18,382	20,220	22,242
Workload Measurement				
Marriage Licenses Issued	4,655	5,180	5,600	6,100
Firearm Licenses Issued	2,711	3,200	3,700	4,200
Court Filings Processed	3,301	3,570	3,700	3,800

BUDGET SUMMARY				
Category Description	FY 03	FY 04	FY 05	FY 06
	Actual	Adopted	Adopted	Proposed
Revenue Category				
Licenses & Permits	\$126,495	\$125,678	\$145,408	\$145,408
Charges for Services	\$421,212	\$347,245	\$449,679	\$450,524
<b>TOTAL</b>	<b>\$547,707</b>	<b>\$472,923</b>	<b>\$595,087</b>	<b>\$595,932</b>
Expenditure Category				
Personal Services	\$789,426	\$822,710	\$832,022	\$859,785
Operating	\$60,903	\$67,596	\$70,325	\$69,385
<b>TOTAL</b>	<b>\$850,329</b>	<b>\$890,306</b>	<b>\$902,347</b>	<b>\$929,170</b>

*Did You Know?*

Property Management's responsibility areas include:  
Construction Supervision  
Contract Management  
Custodial Services  
Facilities Management  
Maintenance  
Parking  
Renovations  
Utilities

**MISSION**

To provide timely and cost-effective management of existing and future Cobb County properties by proactively delivering quality services, while maximizing customer satisfaction.

**DESCRIPTION**

The Property Management Department operates as an in-house full-service real estate developer, providing land acquisition, design, construction, renovations, building management, maintenance/custodial service, and other services required by various county departments.

The department is comprised of three operating divisions: Maintenance and Renovations, Design and Development, Program Management, and House Services.

**FY 05/06 GOALS**

GOAL #1 - Increase and improve communication between all department divisions.

- ▶ Develop communication and reporting procedures for sharing and reporting project and other workload-related information by August 2005.

GOAL #2 - Build a new courtroom and associated ancillary space for the new State Court Judge.

- ▶ Complete design and obtain design approval by April 2005.
- ▶ Obtain project funding by May 2005.
- ▶ Complete buildout to accommodate the new Division II State Court Judge by October 2005.

GOAL #3 - Refine and standardize bidding and contracting processes.

- ▶ Prepare standard procedures for department-wide participation in project planning and document review for different project types by January 2005.
- ▶ Develop departmental procedures for developing, approving, bidding, and contracting different size and types of projects to meet county guidelines by September 2005.

GOAL #4 - Complete archiving of all building records.

- ▶ Purchase electronic archiving software and complete staff training by December 2005.
- ▶ Develop procedures for electronic document preservation by December 2005.
- ▶ Convert archiving building records into the electronic format by September 2006.

GOAL #5 - Complete Capital Improvement Plan construction projects.

- ▶ Complete construction of the new Animal Control Annex building by January 2005.
- ▶ Complete construction of the new Fire Station in Acworth by July 2005.
- ▶ Complete the new South Cobb Regional Library by October 2005.
- ▶ Complete renovation to the Westpark Plaza property by April 2006.



## FY 05/06 KEY PERFORMANCE OBJECTIVES

Complete 100% of CIP projects within approved project budgets in FY 05 and FY 06.

KEY PERFORMANCE MEASURE				
Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Effectiveness Measurement				
CIP Projects Completed Within Approved Project Budget	84%	90%	100%	100%

PERFORMANCE MEASURES				
Measurement Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Workload Measurement				
Change Orders Anticipated	21	5	0	0
Monthly Countywide Utility Accounts to Track	115	200	450	450
Annual Maintenance Agreements to Manage	75	80	80	80
Average Cost of Change Orders Processed	9,448	11,647	0	0
Monthly Countywide Utility Bills to Enter Into Database	1,380	2,400	5,400	5,400
Annual Maintenance Agreements Managed	75	80	80	80
Bid and Contract For New Annual Maintenance Agreements	11	10	12	12
Work Orders Processed	7,035	7,288	7,551	7,822
Work Orders Completed	7,000	7,252	7,513	7,783
Efficiency Measurement				
Work Orders Completed Per Technician	333	345	359	373

PERFORMANCE MEASURES				
Measurement Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Average # of Change Orders Per Project	3	0.5	0	0
Effectiveness Measurement				
Contracts With Major Vendors Obtained At Least 60 Days Prior to Commencement of Work	N/A	N/A	100%	100%
Projects Completed Within Approved Project Budget	84%	90%	100%	100%
Cost over-runs as an average percentage of total project budget	5%	4%	0%	0%
Bid Packages Submitted to Purchasing Department At Least One (1) Week Prior to Due Date	N/A	N/A	100%	100%
Contracts With Major Vendors Obtained At Least 60 Days Prior To Commencement of Work	N/A	N/A	100%	100%
Contracts with Minor Vendors Obtained At Least 30 Days Prior To Commencement of Work	N/A	N/A	100%	100%
Work Completed	99.5%	99.5%	99.5%	99.5%
Contracts With Major Vendors Obtained At Least 60 Days Prior to Commencement of Work	N/A	N/A	100%	100%
Productivity Measurement				
Man-Hours per Work Order	2.2	2.1	2.0	1.8

BUDGET SUMMARY				
Category Description	FY 03	FY 04	FY 05	FY 06
	Actual	Adopted	Adopted	Proposed
Revenue Category				
Charges for Services	\$148,584	\$133,149	\$129,185	\$129,185
Miscellaneous	\$4,800	\$4,000	\$3,600	\$3,600
Other Financing	\$1,560	\$0	\$60	\$60
<b>TOTAL</b>	<b>\$154,944</b>	<b>\$137,149</b>	<b>\$132,845</b>	<b>\$132,845</b>
Expenditure Category				
Personal Services	\$3,011,856	\$3,206,568	\$3,325,201	\$3,434,972
Operating	\$3,780,366	\$3,915,892	\$4,102,746	\$4,183,093
Capital	\$62,318	\$32,600	\$35,350	\$9,100
Contingency	\$0	\$0	\$261,964	\$125,964
<b>TOTAL</b>	<b>\$6,854,540</b>	<b>\$7,155,060</b>	<b>\$7,725,261</b>	<b>\$7,753,129</b>

**MISSION**

To provide Law Enforcement Services, Fire & Emergency Services and Enhanced 911 Services in a professional, efficient and cost effective manner to both citizens and visitors of Cobb County. Ingrained in that philosophy of service is a commitment to teamwork and excellence combined with a responsive, problem-solving philosophy that fosters daily interaction with the citizens we serve in a compassionate, positive manner that encourages public involvement and leads to public confidence in the county's Public Safety departments.

**DESCRIPTION**

The Department of Public Safety (DPS) oversees the functions of the Fire Department, Police Department, E911, the Emergency Management Agency, and Cobb County Homeland Security. DPS manages the various departments' day-to-day budget and personnel issues with input from the department heads, which enables the department heads to spend the majority of their time on operational issues and delivery of services to the citizens of Cobb County. Assigned to the Director's Office are the Intelligence Unit, the Cobb Emergency Management Agency (CEMA), Internal Affairs Unit, Personnel Unit, Budget Unit, Supply/Inventory & Property Control, and Fleet/Technology. Policies and procedures are also a function of this office. The Director's Office is responsible for working with each of the departments to update their existing policies and to implement new policies when necessary.

The Organized Crime/Intelligence Unit gathers, correlates, maintains, and disseminates criminal intelligence information which will enhance the effectiveness of public safety service to the citizens of Cobb County. Intelligence provides technical support and assistance to law enforcement personnel in the performance of critical case investigation. Intelligence also investigates organized crime and vice crimes which are recognized publicly and legislatively as detrimental to the public welfare and quality of life in our community.

The Cobb Emergency Management Agency is the lead agency for Homeland Security efforts in Cobb County. CEMA operates under the leadership of the Director of Public Safety in the functions of emergency planning, preparedness, and community outreach with the goal of reducing the threat of manmade or natural disasters in Cobb County.

The Internal Affairs Unit regulates professional conduct and standards for the departments within DPS. This is accomplished by the investigation of complaints filed both internally and externally regarding DPS employee conduct and actions. In addition to investigations, this unit is responsible for several other functions including community affairs, recruitment, background investigations and polygraph examinations.

The Personnel Unit exists for two main purposes: 1) to support Public Safety upper management staff with those duties associated with managing the Department's human resources according to county and departmental policies and procedures 2) to act as liaison between Public Safety's 1,500 plus employees and the Human Resource Department and Finance Department with issues related to employee status changes, worker's compensation, information dissemination, benefits, payroll, etc. in accordance with county and departmental policies and procedures.

The Budget Unit monitors and maintains control of spending in all DPS departments. There are seven departments that are assisted daily with various issues

(i.e. budget, agenda items, purchasing, etc.). This office works closely with each public safety department during the Biennial Budget Process from the original request to the final approval from the Board of Commissioners.

The Supply/Inventory & Property Control Unit is managed by the budget unit and handles all transactions from supply requests to the actual receipt of items. This unit provides supplies to all public safety departments and controls the ordering of all DPS capital equipment, as well as the requisitioning of all general supplies, uniforms and equipment necessary for each department's operation. This unit works closely with Property Management to maintain all DPS facilities.

The Director's Office also tracks all fleet and technology assets assigned to public safety personnel. This unit researches emerging technology that would benefit public safety responders and coordinates the implementation of the technology. The unit tracks and maintains all fleet issues to include budgeting, purchasing of equipment, and the management of claims. This unit works directly with Risk Management, Purchasing, and Fleet Management to achieve these objectives.

#### **FY 05/06 GOALS**

**GOAL #1 - Improve emergency planning and response capabilities throughout Cobb County.**

- ▶ Equip and enhance the District Protection Teams to enable highly effective infrastructure assessments and planning at county locations by December 2004.
- ▶ Prepare equipment and apparatus obtained through the Office of Domestic Preparedness Grant program for operational functions and train staff on equipment functionality by January 2005.
- ▶ Improve Cobb County Homeland Security coordination with various disciplines within Cobb County as well as the state and federal government by March of 2005.
- ▶ Further define and organize the Homeland Security Department by March 2005.
- ▶ Complete renovation to the Cobb County Emergency Operations Center to facilitate technology upgrades by April 2005.
- ▶ Train more than three hundred (300) citizens through the Community Emergency Response Team (CERT) program by December 2005.

**GOAL #2 - Foster good will and positive public relations with the citizens of Cobb County through communication, partnerships, and community involvement.**

- ▶ Encourage liaison organizations such as the Neighborhood Safety Commission and the Citizen Corps Advisory Council to assist in the development and promotion of programs that can help solve community problems by December 2004.
- ▶ Create public service announcements and provide other regular and beneficial information to Cobb County citizens and county employees by December 2004.
- ▶ Develop proactive communication programs using electronic and other means to improve communication of pertinent local crime and safety issues to neighborhoods and businesses by December 2005.

- ▶ Promote additional community and charitable involvement with the Department of Public Safety by December 2005.

GOAL #3 - Improve the management and training structures for all departments within the Department of Public Safety.

- ▶ Improve department communication to facilitate an active, participative, and unified command structure by December 2004.
- ▶ Promote further recognition of professional management efforts, proactive problem-solving, and excellent customer service by December 2004.
- ▶ Continue management audits of public safety departments and implement the most efficient management practices by December 2005.
- ▶ Support the Police and Fire Departments in obtaining national (re)accreditation and support upgrades needed to meet the (re)accreditation requirements by December 2005.

GOAL #4 - Improve public safety services by the progressive use of existing or emerging technology.

- ▶ Continue analyzing emerging public safety issues such as crime analysis with GIS software and resources, to support public safety responders by December 2005.
- ▶ Reduce the percentage of public safety false alarm calls by January of 2006. Continue implementation of 911/800 MHz communications multiphase technology upgrades through September 2006.
- ▶ Use technology to reduce paperwork and administrative processing time spent by first responders by September 2006.

PERFORMANCE MEASURES				
Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Demand Measurement				
Public Safety Workforce (full-time & part-time)	1,507	1,533	1,559	1,585
Workload Measurement				
Benefit Services Employee Transactions	180,482	182,286	184,108	185,919
Internal Affairs (I. A.) Investigations	55	60	55	65
DPS Applicants Processed by I. A.	1,610	1,748	1,897	2,058

BUDGET SUMMARY				
Category Description	FY 03	FY 04	FY 05	FY 06
	Actual	Adopted	Adopted	Proposed
Revenue Category				
Other Financing	\$1,880	\$2,000	\$650	\$650
<b>TOTAL</b>	<b>\$1,880</b>	<b>\$2,000</b>	<b>\$650</b>	<b>\$650</b>
Expenditure Category				
Personal Services	\$1,083,340	\$1,106,683	\$1,169,686	\$1,208,699
Operating	\$46,088	\$72,975	\$78,731	\$79,096
Capital	\$0	\$1,100	\$36,000	\$0
<b>TOTAL</b>	<b>\$1,129,428</b>	<b>\$1,180,758</b>	<b>\$1,284,417</b>	<b>\$1,287,795</b>

**MISSION**

To provide comprehensive, state-of-the-art basic and advanced training to Police, Fire, and E911 employees on an ongoing, year-round basis to enable Public Safety personnel to provide exceptional, quality service to the public they are sworn to serve and protect.

**DESCRIPTION**

The Public Safety Training Center provides training, professional development opportunities, and assistance to Public Safety employees. Training provided to sworn employees includes Basic Mandate, Recruit Indoctrination, Field Training, Firearms, Physical Fitness, Inservice, and Advanced Training. The Emergency Vehicle Operations Course (EVOC) benefits many county departments including Public Safety.

**FY 05/06 GOALS**

**GOAL #1** - Improve, standardize and streamline training provided to Police, Fire, and E911 personnel and their instructors.

- ▶ Establish specific training protocols for mid/upper level management personnel in all public safety departments to cultivate common management procedures, support career development, and engender a pool of qualified applicants for upper level management positions by September 2005.
- ▶ Formulate and routinely administer nationally accredited apparatus (aerial & pumper) operations course curriculum for training fire personnel by April 2006.
- ▶ Update the leadership on the fire grounds and in fire stations course curriculum for training fire personnel by September 2006.
- ▶ Implement training protocols for all departments within the Public Safety Agency to support personal career development by September 2006.
- ▶ Identify and implement solutions to the special training needs of specialized public safety units (i.e., HAZMAT, Heavy Rescue, SWAT, Bomb, Dive, etc.) by December 2006.
- ▶ Develop an in-house drill program for line fire personnel involving practical pumping and tactical company exercises by December 2006.

**GOAL #2** - Improve the ability of the training staff to provide increased/expanded training programs in less time to increase overall productivity.

- ▶ Upgrade computer technology in the classrooms to facilitate required classroom training and improve classroom presentations by December 2004.
- ▶ Enhance training production and delivery technology to improve staff efficiency by January 2005.
- ▶ Identify training courses that will be presented on CD, thus reducing field personnel's time out-of-service when attending required training courses by January 2005.
- ▶ Coordinate training video production and duplication for interdepartmental distribution by September 2005.
- ▶ Seek opportunities to augment instructor's professional development (i.e. seminars, networking, etc.) by December 2005.



GOAL #3 - Consolidate training for all Public Safety Departments to nurture a united Department of Public Safety organization.

- ▶ Develop and conduct an Incident Management System/Unified Command class to key personnel by April 2005.
- ▶ Develop in-classroom training courses that are composed of both Fire and Police personnel by September 2005.
- ▶ Develop joint training exercises for Fire and Police field personnel by September 2006.

GOAL #4 - Improve the appearance of the training complex to exemplify the quality that Cobb County has set as a standard.

- ▶ Improve the appearance and erosion control capabilities of the hill directly in front of the training facility by December 2005.
- ▶ Install an electronic (slide-away) gate at the entrance of the training facility by December 2006.

**FY 05/06 KEY PERFORMANCE OBJECTIVE**

Maximize the Training Center's participant capacity to meet the training requirements of all public safety personnel annually.

KEY PERFORMANCE MEASURE				
Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Efficiency Measurement				
% Personnel Trained per Year	99.96%	99.98%	99.97%	99.98%

PERFORMANCE MEASURES				
Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Demand Measurement				
Fitness Program Participants	1,140	1,160	1,218	1,279
Firearms Training/Qualification Participants	540	549	576	605
Personnel Trained	2,449	2,610	2,724	2,861
Workload Measurement				
Inservice Classroom Hrs	30,240	30,744	32,256	33,880

PERFORMANCE MEASURES				
Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Workload Measurement (cont'd)				
Fire Department Training Class Hrs	1,204	12,220	12,840	13,480
Emergency Medical Service & Paramedic Recertification Hrs	26,031	31,487	22,655	24,199
Training Hours Presented	68,311	74,451	67,751	71,559

BUDGET SUMMARY				
Category Description	FY 03	FY 04	FY 05	FY 06
	Actual	Adopted	Adopted	Proposed
Revenue Category				
Other Financing	\$70,066	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$70,066</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Expenditure Category				
Personal Services	\$1,233,340	\$1,315,301	\$1,350,325	\$1,399,801
Operating	\$179,894	\$234,850	\$279,503	\$243,673
Capital	\$105,977	\$3,500	\$61,200	\$12,650
Contingency	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,519,211</b>	<b>\$1,553,651</b>	<b>\$1,691,028</b>	<b>\$1,656,124</b>

***Did You Know?***

The Public Services Agency was created in FY 98 and has oversight responsibilities for the following departments:

Elections  
Extension Service  
Library  
Parks  
Senior Services

**MISSION**

To provide direction, planning, and management for county departments, which produces the educational, leisure, and quality of life services for all county residents; and to serve a coordinating/liaison role between the Board of Elections and Registration and the Board of Commissioners/County Manager.

**DESCRIPTION**

The Public Services Agency is directly responsible for oversight and general guidance of the Public Library System, University of Georgia Extension Service, Parks, Recreation and Cultural Affairs Department, and Senior Services Department. This responsibility includes ensuring the compliance of the departments with the Board of Commissioners' policies and ongoing special directives. Agency duties also include providing information to the Board of Commissioners (BOC) on departmental issues and activities, and assisting in the formulation of policies (to be approved by the BOC) which govern departmental operations. The agency also functions as a conduit for information between the BOC and the Board of Elections and Registration. Assistance for special operational needs is provided when requested by these boards. The Agency Director is responsible to the County Manager.

**FY 05/06 GOALS**

**GOAL #1** - Complete the service strategy commitments per House Bill 489 agreement with cities.

- ▶ Identify service strategy commitments and establish criteria for completion and obtain approval from County Manager by October 2004.
- ▶ Work with Parks, Senior Services, and the Library System to develop a plan of action by December 2004.
- ▶ Establish service strategy committees with county and city representatives to refine and begin implementation of the action plan by January 2005.
- ▶ Present action plan on various service strategy implementations to BOC and city leaders by March 2005.
- ▶ Implement service strategy as defined in the action plan by June 2005.
- ▶ Review implementation progress by December 2005.

**GOAL #2** - Complete the management review of the Library System and the Board of Elections & Registration.

- ▶ Establish review schedule with concurrence of County Manager by November 2004 and 2005 for respective reviews.
- ▶ Develop respective review objectives and report format by December 2004 and 2005.
- ▶ Select respective review committee by January 2005 and 2006.
- ▶ Complete respective review for presentation to County Manager and BOC by April 2005 and 2006.
- ▶ Develop respective implementation plan for adopted recommendations by June 2005 and 2006.

GOAL #3 - Improve preparation, quality, and timely submittal of agenda items for BOC meetings.

- ▶ Continue use of biweekly staff meetings to discuss upcoming agenda items and anticipate need for review with County Manager and/or BOC on an ongoing basis.
- ▶ Set agency policy to meet with County Manager/BOC one week prior to submittal to discuss items which need detailed explanation and/or permission to bring them forward by October 2004.
- ▶ Set department deadline of Thursday 12:00 p.m. for agenda items to be submitted to Public Services Director by October 2004.
- ▶ Establish an agenda item review policy to review agenda items with departments on Thursday afternoon, prior to required submittal on Friday at noon, to ensure correct information is in place and that agenda items are understandably written, by October 2004.

GOAL #4 - Improve operation of enterprise fund facilities.

- ▶ Develop a more efficient accounting system for enterprise operations by October 2004.
- ▶ Meet with contracted management firms on each of the enterprise facilities operations four times each year by October 2004.
- ▶ Continue monthly review of Mable House Amphitheater's and Cobblestone Golf Course's financial performance and complete twelve reports by October 2005 and another twelve reports by October 2006.

#### KEY PERFORMANCE OBJECTIVE

Improve agenda item review and processing by increasing the percentage of items submitted on or before the deadline by 10% in FY 05 and FY 06.

KEY PERFORMANCE MEASURE				
Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Effectiveness Measurement				
Agenda Items Submitted On Time	70%	70%	80%	90%

PERFORMANCE MEASURES				
Measurement Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Workload Measurement				
Days to draft Service Strategy Plan	N/A	N/A	90	N/A
Days to form committee	N/A	N/A	60	N/A
Days to implement plan	N/A	N/A	180	N/A
Days to produce progress plan	N/A	N/A	45	N/A
Days to complete review	N/A	120	120	120
Days to implement recommendations	N/A	90	90	90
Monthly reports reviewed on enterprise operations	N/A	N/A	12	12
Quarterly meetings with management firms to review operations	N/A	N/A	4	4
Efficiency Measurement				
Annual Report on Enterprise Operations Completed Within 45 Days After Fiscal Year-End	N/A	N/A	100%	100%
Effectiveness Measurement				
Agenda Items Submitted On Time	70%	70%	80%	90%
Agenda Items Redrafted	30%	25%	20%	10%
Agenda Items Pulled	15%	12%	10%	5%
Enterprise Operations Improved	N/A	N/A	25%	25%

BUDGET SUMMARY				
Category Description	FY 03	FY 04	FY 05	FY 06
	Actual	Adopted	Adopted	Proposed
Revenue Category				
TOTAL	\$0	\$0	\$0	\$0
Expenditure Category				
Personal Services	\$198,005	\$198,607	\$183,105	\$189,873
Operating	\$4,403	\$6,024	\$5,084	\$5,084
TOTAL	\$202,408	\$204,631	\$188,189	\$194,957

***Did You Know?***

The Director of Purchasing supervises the following activities:

Purchasing  
Records Management  
Fleet Management  
Vehicle Acquisition

***Purchasing Department***

**MISSION**

To purchase quality equipment, goods and services in a cost-effective and responsive manner, in a fair and competitive environment.

**DESCRIPTION**

The Purchasing Department consists of four divisions: Purchasing, Records Management, Fleet Management, and Vehicle Acquisition.

The Purchasing Division consists of two sections: Sealed Bid and Small Purchase.

The Sealed Bid Section is responsible for the performance of all formal sealed bid purchases made by the county in the amount of \$20,000 or greater. Sealed bid purchases require formal advertisement and must be opened at a public bid opening. Sealed bid opportunities are advertised in the official legal organ (newspaper), on government access television channel 23 (TV23), and on the Cobb County website. The Sealed Bid Section is also responsible for managing and bidding all annual master price agreements, including the countywide office copier lease program.

The Small Purchase Section is responsible for all purchases from \$1,000 to \$20,000. Purchases up to \$999.99 require no bidding, but are monitored by the Small Purchase Section. This section also monitors all maintenance and service contracts and maintains a portion of the vendor and commodity databases, which are utilized by county departments.

Additionally, the Purchasing Department is charged with disposing of all county-owned equipment and commodities declared surplus in the most cost-effective and efficient manner, and establishing cooperative purchasing opportunities with the Cobb County Board of Education and all municipalities within the county.

The Purchasing Department is also responsible for compliance with all federal, state, and county laws, policies, and procedures.

**FY 05/06 GOALS**

GOAL #1 – Support staff development to improve service and cost-savings to internal and external customers.

- ▶ Achieve Certified Professional Purchasing Buyers (CPPB) certification for at least two (2) additional Purchasing Technicians by December 2004.
- ▶ Train Purchasing staff to meet Certified Professional Purchasing Buyers (CPPB) and Certified Professional Purchasing Officials (CPPO) qualification by September 2006.

GOAL #2 – Improve knowledge and understanding of purchasing policies and procedures for all county employees involved in the purchasing process.

- ▶ Assist with quarterly Advantage Financial training on an ongoing basis.
- ▶ Develop Specification Writing training manual and class curriculum by December 2004.
- ▶ Develop and implement Purchasing Manual and appropriate training for user departments by December 2004.

GOAL #3 – Expand use of computer technology and the internet to make vendor registration, bidding/proposal opportunities, disclosing bid results, and “doing business” with the county easier and more vendor-friendly.

- ▶ Implement “Vendor Self-Service” (VSS) upgrade to AFIN-EPS by October 2004.
- ▶ Implement “Online Bid Document Distribution and Bidding” through upgrades in AFIN-EPS by October 2004.

GOAL #4 – Achieve national recognition for the professionalism, procedures, and policies of the Purchasing Department.

- ▶ Maintain Outstanding Agency Accreditation from National Institute for Governmental Purchasing (NIGP) by April 2005.
- ▶ Receive the Achievement of Excellence in Procurement award from NIGP by December 2006.

PERFORMANCE MEASURES				
Measurement Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Demand Measurement				
Sealed Bids Responses Received From Vendor	1,064	1,209	1,389	1,615
Sealed Bids (Over \$20,000) Received	203	225	250	277
Workload Measurement				
Purchase Requisitions Processed	5,443	6,000	6,550	6,900
Departmental Purchase Orders (PD) Processed	15,733	19,000	19,500	20,000
Price Agreement (DO) Orders Processed	14,451	15,500	17,000	17,500
Purchase Orders (PO) Processed	7,387	8,500	8,750	9,000
Surplus Property Lots Auctioned	422	475	520	525
Sealed Bids Sent To Vendors	2,045	2,272	2,525	2,805



PERFORMANCE MEASURES				
Measurement Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Annual Maintenance Contracts Processed	296	325	330	340
Surplus Property Gross Sales	\$652,973	\$675,000	\$560,000	\$565,000
Effectiveness Measurement				
Sealed Bids Sent to Vendor as a % of Sealed Bid Responses Received From Vendors	52%	53%	55%	57%

BUDGET SUMMARY				
Category Description	FY 03	FY 04	FY 05	FY 06
	Actual	Adopted	Adopted	Proposed
Revenue Category				
Other Financing	\$338,833	\$300,500	\$303,100	\$303,100
<b>TOTAL</b>	<b>\$338,833</b>	<b>\$300,500</b>	<b>\$303,100</b>	<b>\$303,100</b>
Expenditure Category				
Personal Services	\$727,091	\$702,572	\$908,872	\$938,270
Operating	\$69,903	\$81,081	\$76,572	\$53,195
Capital	\$0	\$1,500	\$0	\$0
<b>TOTAL</b>	<b>\$796,994</b>	<b>\$785,153</b>	<b>\$985,444</b>	<b>\$991,465</b>

***Did You Know?***

Records Management is a division of the Purchasing Department. Staff provide consultations, on-site visits, and written proposals for county departments and elected officials in all areas of records management.

**MISSION**

To provide effective and efficient administration and management of records in compliance with all record retention laws, policies, and procedures.

**DESCRIPTION**

Records Management is a division of the Purchasing Department. The division is comprised of two units: Records Management and Print Shop.

The Records Management Unit is responsible for the retention, storage, retrieval, re-file, and destruction of official county records placed under its custody, in accordance with all federal, state, and county record retention laws, policies, and procedures. The Records Center is the central storage facility for nearly 35,000 cubic feet of official county records. The Records Management Unit also provides funding for all office copier leases, microfilm equipment and facsimile (FAX) machine maintenance services throughout the county.

The Print Shop Unit provides high volume black and white/color copier service, in addition to bookbinding and folding services to all departments and agencies of the county. The Print Shop utilizes volume networking color as well as black and white copier systems, to produce over 12 million copies each year from paper originals or electronically transferred document files.

**FY 05/06 GOALS**

GOAL # 1 – Develop and implement technological needs of the Division.

- ▶ Implement handheld “bar code” reading system to enable timely and efficient inventory of documents authorized for destruction by December 2004.
- ▶ Upgrade Records Management Policy Manual and distribute new manual, both in paper format and online, to include individual Retention Schedules per department, by January 2005.

GOAL # 2 – Expand Records Center to increase capability.

- ▶ Replace existing pallet shelving with efficiently-designed records shelving system by September 2005.

GOAL # 3 – Improve efficiency and customer service to county departments via computerization and on-line efforts.

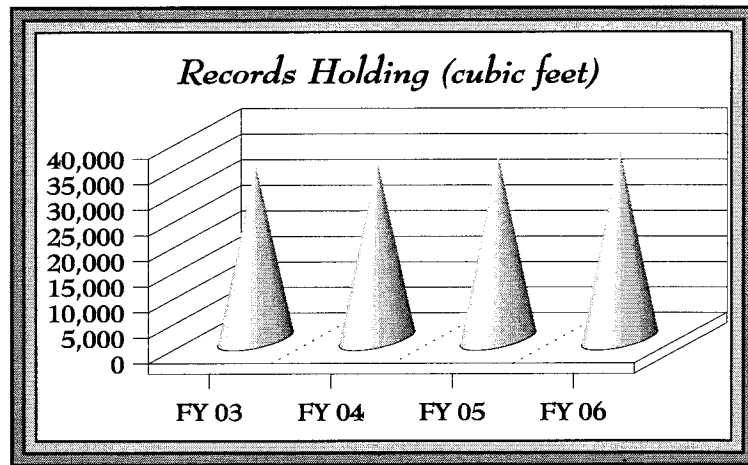
- ▶ Provide user departments with online access to their respective records inventory by January 2005.
- ▶ Expand online access to include Records Transfer Request Form and Records Inventory Form by January 2005.

GOAL # 4 – Provide staff development opportunities to meet the changing requirements of the records management program.

- ▶ Begin Certificate Program by December 2004.
- ▶ Proceed with attainment of (3) three-year Certificate Program for Records Management staff through Georgia Records Association by December 2006.

GOAL # 5 – Prepare (5) five-year written plan to utilize current and future technology to reduce current holding space by 50%.

- Replace hard copy information currently stored with scanning or microfilming by December 2005.



Growth in retention of hard copy records in the Records Center is being kept to a minimum through strict compliance with record retention schedules. Optical imaging of documents will further reduce space requirements and improve efficiency of managing stored records.

PERFORMANCE INDICATORS				
Measurement Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Workload Measurement				
Records Holding (cubic feet)	33,993	34,754	35,713	36,721
Boxes Brought In	3,461	3,634	3,816	4,009
Records Pulled & Re-filed	35,293	37,057	37,093	37,130
Boxes Eligible For Destruction	3,261	2,365	2,415	2,535
Boxes Destroyed	2,409	1,778	1,811	1,901

PERFORMANCE INDICATORS				
Measurement Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Efficiency Measurement				
Boxes Transferred Per Month	288	303	318	334
Total Pulls Per Day	156	156	157	157
Boxes Destroyed Per Quarter	602	445	453	475
Effectiveness Measurement				
Percentage of Eligible Boxes Destroyed	74	75	75	75
Ratio of Boxes Transferred to Boxes Destroyed	1.3	2.0	2.1	2.1
Productivity Measurement				
Boxes Transferred Per Man Hour	1.8	1.9	2.0	2.1
Pulls & Re-files Per Man Hour	18.6	19.5	19.6	19.6
Images/Rolls Filmed Per Year	1,039,999 /169	1,091,999 /177	1,146,598 /186	1,203,928 /195
Copiers Supported	183	185	195	205
FAX Machines Supported	208	213	223	234
Micrographic Equipment Supported	25	22	22	21

BUDGET SUMMARY				
Category Description	FY 03	FY 04	FY 05	FY 06
	Actual	Adopted	Adopted	Proposed
Revenue Category				
Other Financing	\$0	\$0	\$19,000	\$37,000
TOTAL	\$0	\$0	\$19,000	\$37,000
Expenditure Category				
Personal Services	\$231,690	\$277,760	\$251,516	\$260,319
Operating	\$630,452	\$839,188	\$830,103	\$976,186
Debt Service	\$111,153	\$157,385	\$186,532	\$186,532
Capital	\$56	\$0	\$5,500	\$0
TOTAL	\$973,351	\$1,274,333	\$1,273,651	\$1,423,037

***Did You Know?***

Sheriff Warren, who took office January 1, 2004, is the 42nd Sheriff in an unbroken line of succession in Cobb County.

***Cobb Tid-Bits***

The Cobb County Sheriff's Office was established in 1833 and is now in the 171st consecutive year of ensuring public safety for the citizens of this county. The Sheriff is elected to office every four years.

**MISSION**

To provide professional law enforcement services to all citizens of Cobb County through a trained, motivated and focused workforce of men and women dedicated to public service.

**DESCRIPTION**

The Georgia Constitution created the Sheriff's Office, and its duties are grounded in the common law. The Sheriff is the chief law enforcement officer of the county and is ultimately responsible for the delivery of law enforcement services for the county.

The Sheriff's Office performs a wide variety of duties specified in the Official Code of Georgia relating to civil and criminal matters. As the cities and then the county created local police departments, these departments began assuming responsibility for certain law enforcement functions within their respective jurisdictions. The Sheriff refocused areas of his operations in order to eliminate a duplication of service and cost. However, as the Constitutional Law Enforcement Authority, he must stand ready to assume the duties exercised by the local police departments should they fail to act or act inappropriately.

Currently, the Sheriff's Office is organized into three divisions with major duties as follows:

**Administrative Services**

Administration of the Agency  
Bonding Administration  
Accounting  
Equipment  
Legal Services  
Policy Development  
Fleet Maintenance Training  
Personnel  
Planning and Research  
Volunteer Services  
Inspectional Services  
Security for Judicial Complex

**Operations**

Communications  
Records Management  
Service of Court Orders  
Criminal Investigations  
Inmate Transportation  
Attendance at Court  
Funeral Escorts  
Tactical Operations  
Honor Guard  
Juvenile Apprehension  
Domestic Violence

**Detention**

Custody of Pretrial and Sentenced Inmates  
Crime Scene Processing  
Maintenance of Incarceration Records  
Photo Processing Services for County Agencies  
Marijuana Testing Lab  
Inmate Processing  
Work Release Program

**FY 05/06 GOALS**

GOAL #1 - Identify additional operational efficiencies, service enhancements and cost savings through self-evaluation and program modification.

- Expand the pilot project of mailing notification to individuals with bench warrants, allowing thirty (30) days to pay court costs/have a court date rescheduled in order to avoid arrest, by March 2005.

- ▶ Install Mobile Data Computers (MDCs) in all vehicles assigned to the Operations Division to facilitate mobile data reporting and access to 911 call history data prior to attempting warrant service by June 2005.
- ▶ Complete standardization and consolidation of the Sheriff's Office records system for better storage and retrieval by September 2005.
- ▶ Coordinate efforts with Information Services to identify and implement an effective method and application to scan, store and retrieve Sheriff's Office records that do not have to be retained in hard copy by December 2005.
- ▶ Identify and implement a strategy to electronically track all court documents pending service and update document status on a real-time basis by September 2006.
- ▶ Continue a routine and cyclical process of internal audits of agency operations to ensure effectiveness of and employee compliance with policies and procedures on an ongoing basis.

GOAL #2 - Institute a comprehensive planning process to define agency direction and long-term goals to provide for orderly growth and effective delivery of services.

- ▶ Identify specific staff resources and equipment to meet the rapidly increasing demand for traffic escorts of funeral processions in Cobb County by March 2005.
- ▶ Specify requirements, bid and purchase a new Jail Management System (JMS) by June 2005.
- ▶ Develop a strategy to extend perimeter screening to the District Attorney's office space by September 2005.
- ▶ Develop and implement a plan of action concerning the storage and maintenance of active criminal warrants in the Operation Warrant Room, and identify a more effective and efficient way to allocate workspace, add file storage space and establish a new file storage/retrieval system by September 2005.
- ▶ Establish a Sheriff's Office substation in Northeast Cobb to increase the efficiency of operations and to better serve the public by June 2006.
- ▶ Develop strategies and identify funding sources to enhance the level of video surveillance in the Judicial Complex through the addition of closed circuit television (CCTV) equipment in strategic areas by December 2006.
- ▶ Initiate policy and operational changes necessary to achieve State certification by December 2006.

GOAL #3 - Improve and expand the quality of service provided to the citizens of Cobb County.

- ▶ Establish procedures to appropriately manage the sexual offender registry process to include initial address verification, residence location inspections (to insure that statutory requirements are met) and quarterly on-site reviews, by March 2005.
- ▶ Address the burgeoning problem of identify theft through the addition of investigative staff, appropriate technology and enhanced training by September 2005.
- ▶ Continue commitment to provide quality programs to youth in the community on various topics (e.g. responsible decision making and the consequences of inappropriate behavior) on an ongoing basis.

- ▶ Continue to provide public demonstrations and prevention programs to youth in the community on an ongoing basis.
- ▶ Continue to expand the use of civilian volunteers to increase productivity without additional cost and to measure their involvement by the number of volunteer hours accrued over the next two years.
- ▶ Increase the availability of various canine services to keep up with demand.

GOAL #4 - Identify and initiate administrative and operational strategies to enhance employee development and safety.

- ▶ Provide all sworn law enforcement officers in the Sheriff's Office with back-up weapons by December 2005.
- ▶ Equip all marked vehicles in the Sheriff's Office with window mounted video and audio equipment by March 2006.
- ▶ Expand the training effort in the Sheriff's Office to include daily segments related to high risk, low occurrence events on an ongoing basis.
- ▶ Continue to systematically expand voluntary proactive strategies reducing inherent risk to employees regarding communicable diseases on an ongoing basis.

GOAL #5 - Safely and securely house pre-trial and under-sentence inmates while complying with all applicable state and federal statutes and standards.

- ▶ Review and revise inmate visitation procedures to minimize the impact on staff and operations without compromising the quality of the visits for the inmates and their families by December 2004.
- ▶ Identify and initiate a funding strategy to expand the jail facility by December 2004.
- ▶ Develop contingency strategies to optimize the use of existing jail beds and address overcrowding while awaiting the construction of new facilities by December 2004.
- ▶ Develop alternative strategies and programs to deploy medium security inmates on work details by December 2004.
- ▶ Design and implement an improved inmate personal property management system by December 2004.
- ▶ Develop a strategy and identify funding to absorb the grant funded employment counselor positions into the permanent workforce by December 2004.
- ▶ Review and implement a comprehensive key and tool control system in all detention facilities by March 2005.
- ▶ Replace the outdated security access system at the jail facility by March 2005.
- ▶ Replace the outdated control panels in the jail facility Pods A-D by March 2005.
- ▶ Select and implement a standard accounting package to manage inmate trust accounts by March 2005.
- ▶ Select, purchase and implement a validated inmate classification system by June 2005.
- ▶ Purchase and implement a real-time, wireless system to track security rounds within the detention facilities by June 2005.
- ▶ Replace the outdated phone system in the jail facility to coordinate with the Sheriff's Office equipment by June 2005.
- ▶ Conduct a comprehensive staffing analysis for the detention facilities by December 2005.



- ▶ Implement a closed circuit audio visual system in inmate cellblocks to deliver educational and rehabilitative programming by December 2005.
- ▶ Systematically expand and enhance the mental health intervention protocols relative to detoxification, protective management and serious mental illness by December 2005.
- ▶ Address physical facility deficiencies by December 2005 related to:
  - Roof replacement for the older sections of the jail
  - Replacement of HVAC control system
  - Replacement of tile in the food service areas
  - Refurbishment of padded cells in the jail
  - Addition of new padded cells in the jail
- ▶ Expand the monitoring alternatives in the Work Release Program by identifying and implementing a Global Positioning System (GPS) based monitoring system by March 2006.
- ▶ Purchase and install a digital video surveillance system in all dayrooms of the jail facility to enhance both staff and inmate safety by September 2006.
- ▶ Continue the cyclical interior renovation of the jail facility space at the rate of one cellblock every two weeks on an ongoing basis.
- ▶ Implement a continuous review and update process of standard operating procedures for the detention facilities on an ongoing basis.
- ▶ Maintain National and State accreditation pertaining to the Inmate Medical Services Program on an ongoing basis.

PERFORMANCE MEASURES				
Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
<b>Workload Measurement</b>				
Warrants, Bad Check Citations, & Civil Processes Cleared	75,070	79,831	84,894	90,278
Drug Cases Cleared	227	238	248	258
Total Transports	27,091	28,590	60,172	31,842
Funeral Escorts	1,964	2,011	2,059	2,109
<b>Demand Measurement</b>				
Warrants, Bad Check Citations, & Civil Processes Received	86,319	90,710	85,323	100,172
Drug Cases/Complaints Received	1,080	1,134	1,179	1,227
Street Value of Drugs Seized	\$35.66m	\$37.44m	\$38.94m	\$40.50m
Average Number of Inmates (Jail, Prison & Work Release Facilities)	2,245	2,515	2,688	2,861
Inmate Meals Served	2.53m	2.63m	2.74m	2.85m

PERFORMANCE MEASURES				
Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Efficiency Measurement				
Warrants & Process Served per Full-Time Employee	863	916	972	1,031
Inmates per Sworn Jail Personnel	11.50	12.90	13.50	14.00
Criminal Cases Cleared per Full-Time Employee	504	525	546	567
Inmate Court Appearance per Full-Time Employee	409	487	497	507

BUDGET SUMMARY				
Category Description	FY03	FY 04	FY 05	FY 06
	Actual	Adopted	Adopted	Proposed
Revenue Category				
Licenses & Permits	\$3,088	\$0	\$4,000	\$4,500
Intergovernmental	\$889,160	\$530,000	\$840,000	\$840,000
Charges for Services	\$663,311	\$641,027	\$800,190	\$816,190
Fines & Forfeitures	\$1,405,567	\$1,090,000	\$1,358,560	\$1,368,560
Other Financing	\$435	\$0	\$300	\$300
<b>TOTAL</b>	<b>\$2,961,561</b>	<b>\$2,261,027</b>	<b>\$3,003,050</b>	<b>\$3,029,550</b>
Expenditure Category				
Personal Services	\$32,532,626	\$33,066,508	\$36,933,471	\$38,182,169
Operating	\$11,291,489	\$12,299,347	\$12,532,740	\$12,554,495
Capital	\$71,855	\$25,215	\$38,120	\$43,695
<b>TOTAL</b>	<b>\$43,895,970</b>	<b>\$45,391,070</b>	<b>\$49,504,331</b>	<b>\$50,780,359</b>

**MISSION**

To prosecute all county traffic, misdemeanor, and ordinance violation cases in the most efficient and effective manner to enhance the quality of life for the citizens of Cobb County.

**DESCRIPTION**

The Solicitor General's Office is responsible for the prosecution of all misdemeanor, traffic, and county ordinance violation cases in Cobb County. These cases include all misdemeanor warrants issued in Cobb County and all traffic citations issued by Cobb County Police Department, the Cobb County Sheriff's Office, or Georgia State Patrol.

Other cases prosecuted by the Solicitor's Office include citations issued by the Cobb County Park Rangers, Cobb County Animal Control, Cobb County Water Department, Cobb County Business License Division, Kennesaw State University Police, Southern Poly Tech Police Department, cases transferred to Cobb State Court from various municipal courts, and those transferred from Cobb Superior Court.

This office serves all citizens of Cobb County on a general level, and more specifically serves the victims of crimes. Crimes are investigated, victims and witnesses are interviewed, decisions are made regarding prosecution, accusations are filed, and cases are prosecuted. Case prosecution involves subpoenaing witnesses, collecting evidence, preparing for trial, negotiating pleas, and trying cases in court.

**FY 05/06 GOALS**

GOAL #1 - Expand services provided to victims of crimes.

- ▶ Provide in-court support for victims and witnesses of crimes on an ongoing basis.
- ▶ Develop informational programs for a better understanding of resources available by September 2005.
- ▶ Investigate other financing sources for expansion of the Victim Witness Unit on an ongoing basis.

GOAL #2 - Enhance communication among all law enforcement entities.

- ▶ Develop programs of instruction dealing with recent changes in the law for police agencies by September 2005.
- ▶ Conduct instruction at the North Central Georgia Law Enforcement Academy (NCGLEA) for new law enforcement recruits on an ongoing basis.
- ▶ Assist and involve law enforcement agencies in programs designed to better unify relations and understand job responsibilities on an ongoing basis.

PERFORMANCE MEASURES				
Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Workload Measurement				
Warrants Processed	5,829	6,004	6,154	6,339
Criminal Accusations Filed	6,801	6,980	7,155	7,334
Criminal Traffic Cases Processed	42,217	47,095	48,698	52,185
Investigations Opened	8,937	9,383	9,571	9,858
Traffic Violation Bureau Cases	69,068	69,759	70,456	71,160
County Ordinance Violations in Magistrate Court	3,363	3,430	3,533	3,604
Domestic Violence Hearings in Magistrate Court	1,776	1,926	2,051	2,142

BUDGET SUMMARY				
Category Description	FY 03	FY 04	FY 05	FY 06
	Actual	Adopted	Adopted	Proposed
Revenue Category				
Intergovernmental	\$20,000	\$30,000	\$45,000	\$45,000
Charges for Services	\$23,925	\$10,000	\$18,000	\$18,000
Other Financing	\$111	\$0	\$100	\$100
<b>TOTAL</b>	<b>\$44,036</b>	<b>\$40,000</b>	<b>\$63,100</b>	<b>\$63,100</b>
Expenditure Category				
Personal Services	\$3,109,579	\$3,090,143	\$3,301,288	\$3,432,671
Operating	\$32,091	\$42,983	\$38,660	\$40,330
Capital	\$0	\$0	\$590	\$0
<b>TOTAL</b>	<b>\$3,141,670</b>	<b>\$3,133,126</b>	<b>\$3,340,538</b>	<b>\$3,473,001</b>

**MISSION**

To serve as a court of record within Cobb County with jurisdiction conferred by law including, but not limited to, criminal cases below the grade of felony and civil actions without regard to the amount in controversy, except those actions in which exclusive jurisdiction is vested in the Superior Court.

**DESCRIPTION**

The State Court of Cobb County, created by a Legislative Act, is composed of ten elected judges, their support staff, State Court Services and the Sentence Enforcement Unit (S.E.U.). Cases brought before the judges are completed by way of jury and non-jury trials in addition to pleas and settlements.

The Court Services Office is the administrative arm of the court and serves as a liaison to all other agencies. The responsibilities of this office include preparing and maintaining the annual budget, managing a jury system, and all other administrative duties of the Court.

The Sentence Enforcement Unit monitors the judgments of the court for compliance including the collection of fines, fees, and restitution.

**FY 05/06 GOALS**

GOAL #1 - Ensure timely resolution of all cases filed in Cobb County State Court.

- ▶ Add a new judgeship and support staff in Division I to assist with civil and criminal cases by January 2005.
- ▶ Add a new judgeship and support staff in Division II to assist with traffic cases by January 2006.

GOAL #2 - Improve management of jury pool exception requests.

- ▶ Continue to require individual reschedule or dismissal requests to be submitted in writing on an ongoing basis.
- ▶ Review management procedures and increase support staff if necessary to keep pace with increasing numbers of jurors required due to increasing case loads by March 2005.
- ▶ Reduce turnaround of confirmation notices returned authorizing reschedules or dismissals from five to six days to a maximum of three days by June 2005.

PERFORMANCE MEASURES				
Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Demand Measurement				
Jury Summons Mailed	9,437	9,800	10,200	10,600

PERFORMANCE MEASURES				
Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Workload Measurement				
Criminal Case Dispositions	6,184	6,200	6,400	6,600
Civil Case Dispositions	25,256	25,500	25,800	26,100
Traffic Case Dispositions	135,948	138,000	140,000	142,000
Sentence Enforcement Unit Cases Processed	8,106	8,300	8,500	8,700
Efficiency Measurement				
Civil & Criminal Dispositions per Division I Judge (6)	5,240	5,283	5,366	5,450
Traffic Dispositions per Division II Judge (4)	33,987	34,500	35,000	35,500
Sentence Enforcement Unit Cases per Officer (9)	900	922	944	967
Effectiveness Measurement				
Jurors Reporting	5,850	6,076	6,324	6,572

BUDGET SUMMARY				
Category Description	FY 03	FY 04	FY 05	FY 06
	Actual	Adopted	Adopted	Proposed
Revenue Category				
Charges for Services	\$894,532	\$916,849	\$900,000	\$900,000
Other Financing	\$60	\$0	\$100	\$100
<b>TOTAL</b>	<b>\$894,592</b>	<b>\$916,849</b>	<b>\$900,100</b>	<b>\$900,100</b>
Expenditure Category				
Personal Services	\$3,996,379	\$4,072,580	\$4,186,486	\$4,321,283
Operating	\$437,949	\$424,326	\$588,865	\$617,105
Capital	\$11,051	\$0	\$14,200	\$13,100
<b>TOTAL</b>	<b>\$4,445,379</b>	<b>\$4,496,906</b>	<b>\$4,789,551</b>	<b>\$4,951,488</b>

**MISSION**

To provide the Cobb County Superior Court system with the proper programs, resources and assistance needed to maintain effective and expeditious court processes.

**DESCRIPTION**

The Superior Court of Cobb County is the highest-ranking local court, having jurisdiction over all criminal felony cases and major civil cases involving Cobb County Government. The responsibilities of the Court include determination of a defendant's competence to stand trial, the admissibility of a confession, and the legality of a written document. The Court also resolves cases involving child custody, criminal cases with or without a jury, and issues fines and/or sentences upon conviction.

Superior Court Administration is responsible for summoning jurors to serve in the Superior Court and the Probate Court. Jurors are also summoned to serve on the Grand Jury for issuing indictments, to investigate and audit offices of local government agencies, and other duties set forth in the Official Code of Georgia Annotated.

Additionally, Superior Court Administration ensures jurors are present for all scheduled trials. The court accommodates the needs and arranges the sequestering of jurors. The Court also issues daily calendars of all court proceedings and provides information to the public concerning court activities, upon request. The Superior Court Administrator prepares and maintains the annual budget for Superior Court, and is administratively responsible for the Circuit Defender's Office, Guardian ad Litem Program, Mediation Program, Seminar for Divorcing Parents, Focus on Forever Marital Workshop, What About Me Children's Seminar on Divorce, Interpreter Program, Law Library, Permanent Process Servers, Child Support Receiver, Juvenile Court, Superior Court Volunteer Probation, Video Conferencing, Drug Treatment Court and Superior Court Bailiffs.

**FY 05/06 GOALS**

**GOAL #1** - Augment the Drug Treatment Court Program to help reduce the recidivism rate in Cobb County's court and correction system.

- ▶ Collaborate with outside agencies and establish strong partnerships to secure resources for program participants on an ongoing basis.
- ▶ Identify and obtain new funding sources to provide the necessary support network needed to assist Drug Treatment Court participants to achieve success on an ongoing basis.
- ▶ Continue to strengthen the working relationship with the Judges, District Attorney's Office and individual attorneys to encourage participation in the Drug Treatment Court Program on an ongoing basis.

**GOAL #2** - Assure the availability of qualified interpreters to non-English speakers to ensure that their rights are protected during court proceedings.

- ▶ Educate and train all court interpreters to provide non-English speakers with a full comprehension of court proceedings on an ongoing basis.
- ▶ Expand the Superior Court Interpreters Program to address the rapid growth in diversity within the Cobb County Court system on an ongoing basis.

GOAL #3 - Utilize the most advanced technology available to aid in assisting the Judges and court staff in improving the administration of justice.

- ▶ Evaluate and implement current technological trends in Court management on an ongoing basis.

GOAL #4 - Ensure the availability of the adequate number of jurors needed for each Superior Court Judge to facilitate equitable jury selection.

- ▶ Ascertain and summon more than the number of jurors needed to protect the judicial process on an ongoing basis.
- ▶ Refrain from excusing or deferring jurors from service in order to comply with the law and maintain fair jury selection on an ongoing basis.

PERFORMANCE MEASURES				
Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
<b>Demand Measurement</b>				
Mediation Cases Referred	1,542	1,584	1,635	1,684
Requests for Interpreter	1,399	1,441	1,484	1,529
Jurors Summoned for Duty	13,340	13,740	14,152	14,577
<b>Workload Measurement</b>				
Seminar for Divorcing Parents Participants	2,240	2,307	2,376	2,447
Drug Treatment Court Participants	43	64	96	144
Mediation Cases Resolved	1,046	1,077	1,109	1,142
Volunteer Probation Cases	2,500	2,575	2,652	2,732
Permanent Process Servers Appointed	160	165	170	175
<b>Efficiency Measurement</b>				
Reporting Jurors Processed per Employee (2)	3,239	3,336	3,436	3,539
Guardian Ad Litem Appointments per Case Worker (3)	36	37	38	39
Mediations Facilitated per Mediator (3)	514	529	545	561



BUDGET SUMMARY				
Category Description	FY 03	FY 04	FY 05	FY 06
	Actual	Adopted	Adopted	Proposed
Revenue Category				
Charges for Services	\$75,375	\$73,000	\$77,153	\$79,153
Intergovernmental	\$312,611	\$282,648	\$312,610	\$312,610
Other Financing	\$1,600	\$0	\$800	\$800
<b>TOTAL</b>	<b>\$389,586</b>	<b>\$355,648</b>	<b>\$390,563</b>	<b>\$392,563</b>
Expenditure Category				
Personal Services	\$3,248,195	\$3,388,050	\$3,391,049	\$3,501,148
Operating	\$816,562	\$815,529	\$866,500	\$891,640
Capital	\$15,463	\$0	\$7,000	\$4,000
<b>TOTAL</b>	<b>\$4,080,220</b>	<b>\$4,203,579</b>	<b>\$4,264,549</b>	<b>\$4,396,788</b>

**MISSION**

Coordinating and prioritizing the delivery of services provided by all Support Services Agency departments to the public, county departments, and elected officials. Ensure that quality services are delivered in a responsive manner.

**DESCRIPTION**

The Support Services Agency is comprised of the following departments/divisions: Economic Development, Tax Assessor, Information Services, Property Management, Purchasing, Fleet Management, Print Shop, Records Management, Government Service Centers, and Mail Services. The Agency also has a small administration office comprised of the Agency Director, Administrative Assistant, and Receptionist.

Agency responsibilities include: constructing new facilities and renovating/maintaining existing facilities; providing cost-effective access to county information and services through computer technology and technical support; purchasing all goods and services; monitoring and maintaining fleet operations; coordinating and programming countywide vehicle replacements; providing centralized storage of county records; operating mail services; encouraging business development and retention; providing citizen access to government services through strategically-located Government Service Centers; and assessing property values on all real and personal property in Cobb County pursuant to Georgia law.

**Scope and Scale of Operations**

<u>Department</u>	<u>Employees</u>	
	<u>Full-Time</u>	<u>Part-Time</u>
Support Services Agency Administration	2	1
Economic Development	4	0
Government Service Centers & Mail Services	8	3
Information Services	93	6
Property Management	61	11
Parking Deck	1	1
Purchasing (incl. Fleet & Records Management)	56	0
Tax Assessor	<u>49</u>	<u>1</u>
<b>Total</b>	<b>274</b>	<b>23</b>

<u>Department</u>	<u>Total Budget FY 04 (Adopted)</u>
Support Services Agency Administration	\$ 217,758
Economic Development	\$ 231,978
Government Service Centers & Mail Services	\$ 2,119,244
Information Services	\$ 10,716,741
Property Management	\$ 7,155,060
Parking Deck	\$ 451,423
Purchasing (incl. Fleet & Records Management)	\$ 5,240,824
Vehicle Acquisition/Replacement	\$ 2,277,701
Tax Assessor	<u>\$ 4,137,309</u>
<b>Total</b>	<b>\$ 32,548,038</b>

**FY 05/06 GOALS**

GOAL #1 - Provide leadership and guidance to Support Services departments.

- ▶ Determine agency and departmental priorities in support of county departments, elected officials, outside agencies, businesses, and the general public, on an ongoing basis.

GOAL #2 - Improve the effectiveness, efficiency and responsiveness of Support Services departments.

- ▶ Annually conduct a formal departmental review of one selected Support Services department.
- ▶ Lead in implementing an Annual Work Plan and a Three-Year Plan for all departments.

GOAL #3 - Facilitate the efficient and fiscally responsible management of various county projects managed by Support Service departments as directed by the Board of Commissioners (BOC) and the County Manager.

- ▶ Provide the BOC members and the County Manager with timely status updates and overviews of key projects as requested.
- ▶ Conduct regular reviews on the status of all ongoing projects including expenditure-to-budget comparisons and to reallocate resources as directed by management to keep projects on schedule and within budget on an ongoing basis.

GOAL #4 - Influence state and national legislation and their policy formulation to benefit Cobb residents and taxpayers.

- ▶ Lead the legislative liaison work for the Board of Commissioners with the Georgia Delegation and Cobb's congressional representatives in Washington, D.C. on an ongoing basis.

GOAL #5 - Improve the county's long-range strategic plan, especially in the area of financial management.

- ▶ Provide leadership in financial, pension fund, and bond rating areas on an ongoing basis.
- ▶ Assist the county's financial team with updating and maintaining the county's Long-Term Financial Plans, including all major capital needs, on an ongoing basis.

## FY 05/06 KEY PERFORMANCE OBJECTIVE

Continue the annual pace of management audits, to improve the efficiency of supported departments, with the intent to evaluate all supported departments within 5 years.

KEY PERFORMANCE MEASURE				
Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Efficiency Measurement				
% Supported Depts audited annually	20%	20%	20%	20%

PERFORMANCE MEASURES				
Measurement Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Demand Measurement				
Autos, Light, Medium & Heavy Duty Trucks Maintained/Supported	1,609	1,641	1,674	1,707
Personal Computers, Servers, Laptops, Printers, and Other Equipment Supported	5,074	5,114	5,154	5,194
County Records - Holding (cubic feet)	33,993	34,754	35,713	36,721
Copier, FAX & Micro-graphic Equip. Supported	416	420	440	460
Tax Parcels-Residential, Commercial, Industrial	219,416	224,500	229,500	234,500
Personal Property Tax Accounts Maintained	35,093	36,100	37,100	38,100
Workload Measurement				
Auto/Light Truck-Maint. Work Orders Completed	8,509	8,764	9,027	9,298
Med./Heavy Truck-Maint. Work Orders Completed	2,137	2,244	2,311	2,380
Gasoline, Diesel & CNG Fuel Dispensed (thousand gallons)	1,615	1,601	1,647	1,697

PERFORMANCE MEASURES				
Measurement Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Decentralized Purchase Orders (PD) Processed	15,733	19,000	19,500	20,000
Purchase Orders (PO) Processed	7,387	8,500	8,750	9,000
Vehicles & Heavy Equipment Purchased	132	161	127	118
Annual Maintenance Contracts Processed	296	325	330	340
Price Agreement (DO) Orders Processed	14,451	15,500	17,000	17,500
Mail Services-Pieces Outgoing & Incoming (thousands)	5,220	5,533	5,699	5,870
Economic Development-New Business Projects	16	17	19	21
Economic Development-Grant Develop. Projects	NA	20	22	24
Legislation Reviewed and/or Disseminated	NA	300	350	375
Personal Computer Installations	556	1,122	1,522	670
Property Management-Work Orders Completed	7,000	7,252	7,513	7,783
Efficiency Measurement				
Core Transactions-Daily per GSC Employee	14	14	15	16
Homestead Exemptions Processed-Daily per GSC Employee	6	8	9	9
Other Services-Daily per GSC Employee	68	72	75	79
Cash Collected-Daily per GSC Employee	\$6,397	\$6,717	\$7,052	\$7,405
Property Management-Work Orders Completed per Technician	333	345	359	373

PERFORMANCE MEASURES				
Measurement Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Effectiveness Measurement				
IS Call Center-Overall Service Rated by Users as "Completely Satisfied"	91%	93%	95%	97%
IS Call Center-Calls Handled by IS Staff	96%	96%	97%	98%
Property Management- Change Orders per Major Project (average)	3.0	0.5	0.0	0.0

BUDGET SUMMARY				
Category Description	FY 03	FY 04	FY 05	FY 06
	Actual	Adopted	Adopted	Proposed
Revenue Category				
TOTAL	\$0	\$0	\$0	\$0
Expenditure Category				
Personal Services	\$204,565	\$207,037	\$239,341	\$246,771
Operating	\$9,124	\$10,721	\$16,405	\$16,455
Capital	\$0	\$0	\$0	\$0
TOTAL	\$213,689	\$217,758	\$255,746	\$263,226

**MISSION**

To produce an annual tax digest that ensures all taxable property within Cobb County is returned and assessed for taxes at its fair market value, and that is uniformly assessed among taxpayers. To meet state-mandated requirements on completeness, accuracy, and deadlines for the annual tax digest. To provide a high level of service and responsiveness to the taxpayers, elected officials, government agencies, and other customers.

**DESCRIPTION**

The Board of Tax Assessors (BTA) is an autonomous board whose five members are appointed by the Board of Commissioners to staggered four-year terms. The BTA is responsible for hiring the Chief Appraiser, who is responsible for personnel and day-to-day operations. The BTA is also responsible for ensuring that the annual tax digest is complete, accurate, and submitted by mandated deadlines. The BTA maintains records for all 220,000 real estate parcels and 35,000 personal property accounts in the county and its cities including valuations, mapping, exemptions, specialized assessments, etc. The BTA ensures all taxable property within the county is returned and assessed for taxes at its fair market value and is uniformly assessed among taxpayers. Further, the BTA provides for the training of new appraisers and continuing education of experienced appraisers. The duties and responsibilities of the Board of Tax Assessors, Chief Appraiser, and appraisal staff are specified in the Official Code of Georgia Annotated (OCGA) 48-5 and the Rules and Regulations of the Georgia Department of Revenue.

**FY 05/06 GOALS**

GOAL #1 - Produce an annual tax digest that meets all requirements of state law.

- ▶ Update the mapping for all new subdivisions, splits, combinations, etc. by March 1<sup>st</sup> each year.
- ▶ Process all Property Owner Returns by April 30<sup>th</sup> each year.
- ▶ Measure, list, and value all new real estate properties and issue Change of Assessment Notices by July 1<sup>st</sup> each year.
- ▶ Identify and value all business personal property, boats, airplanes, etc. and issue Change of Assessment Notices by July 1<sup>st</sup> each year.
- ▶ Review and update values for commercial/industrial and residential/agricultural real estate and mail Change of Assessment Notices by July 1<sup>st</sup> each year.
- ▶ Submit annual digest to the Georgia Department of Revenue by August 1<sup>st</sup> each year.

GOAL #2 - Improve the quality and accuracy of assessment data throughout the county.

- ▶ Manage outside contractor to ensure Residential Data Collection Project stays on track and that the work performed is accurate through out the year.
- ▶ Manage outside contractor to ensure the Commercial Privatization Project stays on track, work performed is accurate, and appeals are worked in a timely manner through out the year.
- ▶ Perform quality checks of fieldwork to ensure accuracy of both the employees' and contractors' work through out the year.
- ▶ Manage outside contractor's PT-61 data entry project to ensure it is accurately completed, so that property ownership information is updated on time through out the year.

GOAL #3 - Ensure accurate reporting of personal property throughout the county.

- ▶ Mail Reporting Forms for existing businesses by January 1<sup>st</sup> each year.
- ▶ Mail Freeport Exemption Applications to existing accounts by January 15<sup>th</sup> each year.
- ▶ Identify and account for all new business licenses that are issued to ensure accurate reporting of business assets by the end of 2006.
- ▶ Perform thorough audits of business accounts utilizing the staff auditor and an outside auditing firm through out each year.
- ▶ Work with other county departments toward attaching business licenses to specific real estate parcels by the end of 2006.

GOAL #4 - Maintain a professional appraisal and support staff.

- ▶ Ensure that each assessor and appraiser successfully completes state-mandated continuing education through out the year.
- ▶ Encourage professional development through appraisal progression through out the year.
- ▶ Develop formal internal training program for appraisers and support staff by the end of 2005.
- ▶ Continue emphasis on high levels of performance and customer service through out the year.
- ▶ Provide training and supervision of appraisal staff to ensure consistent and uniform application of assessment methodology through out the year.

**FY 05/06 KEY PERFORMANCE OBJECTIVE**

Continue to meet all requirements mandated by the State of Georgia for completeness, accuracy, and deadlines for the annual tax digest.

KEY PERFORMANCE MEASURE				
Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Effectiveness Measurement				
% of State Requirements met by Cobb's Digest	100%	100%	100%	100%

PERFORMANCE MEASURES				
Measurement Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Demand Measurement				
Real Estate Parcels	219,416	224,500	229,500	234,500
Personal Property Accts.	35,093	36,100	37,100	38,100
Mobile Homes	4,546	4,546	4,546	4,546



PERFORMANCE MEASURES				
Measurement Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Value of Tax Digest (billion dollars)	\$22.68	\$23.59	\$24.53	\$25.52
Effectiveness Measurement				
Appraisers Certification Requirements met	100%	100%	100%	100%
Appraisers Continuing Education requirements met	100%	100%	100%	100%
Productivity Measurement				
Parcels per Appraiser vs. IAAO Standard (3,200)	254%	259%	264%	269%

BUDGET SUMMARY				
Category Description	FY 03	FY 04	FY 05	FY 06
	Actual	Adopted	Adopted	Proposed
Revenue Category				
Charges for Services	\$5,200	\$4,000	\$3,200	\$3,200
Other Financing	\$3,986	\$3,500	\$3,500	\$3,500
<b>TOTAL</b>	<b>\$9,186</b>	<b>\$7,500</b>	<b>\$6,700</b>	<b>\$6,700</b>
Expenditure Category				
Personal Services	\$2,404,330	\$2,642,416	\$2,743,983	\$2,834,311
Operating	\$1,325,840	\$1,490,043	\$2,367,356	\$2,410,456
Capital	\$2,056	\$4,850	\$30,630	\$25,000
<b>TOTAL</b>	<b>\$3,732,226</b>	<b>\$4,137,309</b>	<b>\$5,141,969</b>	<b>\$5,269,767</b>

**MISSION**

To perform the functions of collecting and disbursing taxes, processing exemption applications, and related duties in the most efficient and expedient manner consistent with sound business management philosophies and practices; to keep pace with standards in the private sector business environment with the utilization of available communication technologies to maximize efficiency and provide self-service capabilities; and to provide the highest quality customer service to Cobb County taxpaying citizens and other clientele served by this office.

**DESCRIPTION**

The Tax Commissioner's Office is responsible for every phase of collecting ad valorem property taxes, which includes preparation of the tax digest, issuing tax bills, accounting, reporting, disbursements, and processing seven different types of Homestead Exemption applications. Each application is verified to determine if the applicant meets the necessary qualifications. In addition, approximately 18,000 – 20,000 automatic homestead applications are mailed out each year based on information provided by the Tax Assessors' Office from prior year sales transactions.

Preparation of the tax digest consists of working with the Tax Assessors' Office to compile the values and classifications of property along with any exemptions. That information is then provided to all taxing authorities so they can determine their millage rates. This Office ensures that each taxing authority complies with the Taxpayer Bill of Rights for advertisements and public hearings. The tax digest must be approved by the State of Georgia by August 1 each year, prior to the issuance of local property tax bills.

The Tax Commissioner's Office consists of the Motor Vehicle Division and the Property Tax Division, which are located in separate facilities. Motor vehicle registration and title functions are also performed at three satellite offices, two of which are located in the government service centers.

The Motor Vehicle Division serves as the collection agency for the State Department of Revenue for all ad valorem property taxes assessed on motor vehicles within the various taxing jurisdictions in Cobb County. As an agent of the Department of Motor Vehicle Safety, this Division performs titling and registration functions, collects fees and penalties applicable under Georgia Code, and administers and enforces all regulations mandated by this agency. The primary tag office maintains two public service sections; the front-line section serves the general public and the dealer section serves dealers, and truck/fleet owners. In addition, there are separate operations for mail processing, phone inquiries, and audit/accounting functions.

The Property Tax Division collects ad valorem taxes assessed on real estate, personal property, mobile homes, timber, heavy duty equipment and public utilities, and processes all types of Homestead Exemptions. This Division maintains sections for current collections and exemptions, mobile homes, delinquent collections, levy, bankruptcy administration, and accounting. Taxes collected by this office are disbursed, within a legally mandated time frame, to the state, county, governing authorities of the schools, municipalities, Community Improvement Districts, and Tax Allocation Districts.

The Tax Commissioner serves as ex-officio sheriff in the levy process which involves preparing levy notices, serving legal documents, advertising, posting property for sale, conducting public auction, levy and collection of fines, property title research, and

execution of tax deeds.

The clientele served by this Office includes individuals or corporations owning taxable property or paying taxes in Cobb County, mortgage companies, tax representatives, attorneys and auditors for each of the governing authorities. In addition, the Tax Commissioner's Office works with officials and staff of each of the county's municipalities, the State Department of Revenue, the Department of Motor Vehicle Services (DMVS), the Cobb Legislative Delegation, the Cobb County Board of Education, the Cobb County Board of Commissioners, the Community Improvement Districts' Boards, and the Tax Allocation Districts.

#### **FY 05/06 GOALS**

GOAL #1 - Maximize office efficiency and enhance customer self-service capabilities through continued implementation of advanced computer, web and electronic technologies.

- ▶ Streamline the functionality of the Tag Division Interactive Voice Response system to utilize updated technology and to employ a pay-by-phone option by December 2004.
- ▶ Enable front-line Tag Agents to scan credit cards at their workstation to avoid leaving the customer to use a central card scanning station by December 2004.
- ▶ Install a standard accounting system package to automate the Tag Division's accounting section by December 2004.
- ▶ Utilize available scanning technology in the Tax Division to alleviate the inefficiency and burden of handling excessive paper by December 2004.
- ▶ Develop business rules and utilize available web-based technology to implement delinquent property tax payments online and by phone by December 2005.

GOAL #2 - Continue to provide quality customer service to all taxpayers and other clientele served by the Tax Commissioner's Office.

- ▶ Utilize reports available from the Tax Division automated phone system to adjust business processes and practices as necessary to improve efficiency by January 2005.
- ▶ Expand capacity to handle increased volume during peak periods by upgrading system by June 2005.
- ▶ Revise training and procedure manuals related to final implementation of the CLT accounting system by July 2005.
- ▶ Evaluate the feasibility of a West Cobb tag satellite office to accommodate continued growth in this area and to alleviate demand on the South Cobb and North Cobb satellite offices by September 2005.
- ▶ Develop a systematic plan and rotating schedule to cross-train Tax Division management and staff on all other office operations and business functions by December 2005.
- ▶ Maintain up-to-date user documentation and staff training for all IAS and RECO system applications to include revisions, updates, enhancements and new versions on an ongoing basis.
- ▶ Continue training of all Tax Division staff on updates and enhancements on the integrated Tax Assessors' system applications on an ongoing basis.
- ▶ Continue to provide county-sponsored training opportunities to all employees in order to develop and enhance professional skills and image, customer service skills, and technological skills on an ongoing basis.

- ▶ Continue to provide state-sponsored training to ensure employees are knowledgeable about new Georgia laws, DMVS and Georgia Department of Revenue rules and regulations on an ongoing basis.
- ▶ Continue to encourage leadership development of management staff through the use of available tools at regular staff meetings on an ongoing basis.

GOAL #3 - Maximize productivity and increase revenue collected from delinquent accounts.

- ▶ Contract with an outside company to perform title research to increase the number of levies performed and to allow levy staff to focus on levies of additional property on an ongoing basis.

PERFORMANCE MEASURES				
Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Workload Measurement				
Tax Bills Issued (excluding motor vehicle)	237,923	242,682	247,536	252,487
Total Tax Collected (including motor vehicle)	\$604.20m	\$628.37m	\$653.50m	\$679.64m
Homestead Exemptions Processed	16,044	15,563	16,341	17,158
Motor Vehicle Transactions Processed	891,205	935,765	982,554	1,031,681

BUDGET SUMMARY				
Category Description	FY 03	FY 04	FY 05	FY 06
	Actual	Adopted	Adopted	Proposed
Revenue Category				
Property Taxes	\$129,809,833	\$144,832,655	\$152,814,725	\$161,162,158
Penalties & Interest	\$3,479,960	\$2,610,000	\$3,555,981	\$3,474,624
Intergovernmental	\$8,600,638	\$12,000	\$462,000	\$362,000
Charges for Services	\$6,086,425	\$6,294,710	\$7,748,896	\$7,229,908
Miscellaneous	\$12,799	\$0	\$0	\$0
Other Financing	\$127,466	\$55,000	\$116,496	\$134,096
<b>TOTAL</b>	<b>\$148,117,121</b>	<b>\$153,804,365</b>	<b>\$164,698,098</b>	<b>\$172,362,786</b>
Expenditure Category				
Personal Services	\$4,353,149	\$4,609,328	\$4,801,938	\$4,956,536
Operating	\$228,335	\$382,320	\$435,540	\$446,605
Capital	\$34,296	\$0	\$24,420	\$11,285
<b>TOTAL</b>	<b>\$4,615,780</b>	<b>\$4,991,648</b>	<b>\$5,261,898</b>	<b>\$5,414,426</b>

**MISSION**

To provide centralized management and administration of all vehicle and equipment replacements in accordance with the Cobb County Vehicle Policy; to enhance value to the county through volume purchasing; and to standardize fleet vehicles and equipment to reduce maintenance and repair costs.

**DESCRIPTION**

Vehicle Replacement/Acquisition is a General Fund subsidiary budget unit of the Fleet Management Division of the Purchasing Department. The Fleet Management Division Manager, Purchasing Department Manager, and respective county departments assigned use of vehicles or equipment, coordinate the development of a recommended and prioritized list of vehicles and equipment to be replaced, in accordance with the County Vehicle Policy. This recommended list is submitted to the County Manager for approval and inclusion in the General Fund budget recommendations to the Board of Commissioners.

PERFORMANCE MEASURES				
Measurement Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Workload Measurement				
Vehicles/Equipment Units Purchased for General Fund	93	114	95	91
Vehicles/Equipment Units Purchased for Other Funds (excluding Risk Management)	39	47	32	27

BUDGET SUMMARY				
Category Description	FY 03	FY 04	FY 05	FY 06
	Actual	Adopted	Adopted	Proposed
Revenue Category				
Other Financing	\$23,000	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$23,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Expenditure Category				
Operating	\$2,219,169	\$2,277,701	\$2,368,250	\$2,401,300
<b>TOTAL</b>	<b>\$2,219,169</b>	<b>\$2,277,701</b>	<b>\$2,368,250</b>	<b>\$2,401,300</b>

## MISSION

To afford victims of crime certain basic rights, as set forth in the Georgia Crime Victims Bill of Rights, through the delivery of direct services to victims and witnesses of felony crimes; to offer victims emotional support during the aftermath of crime; and to provide guidance throughout their interaction with the criminal justice system.

## DESCRIPTION

The Victim Witness Unit strives to improve the treatment of victims and witnesses by providing them with the assistance and services necessary to speed their recovery from a criminal act and to support and aid them as they move through the criminal justice system.

Services and assistance provided include: notification of status of the criminal case at all phases of the system including all scheduled court dates, postponements, continuances, dispositions, plea negotiations, etc.; education regarding the various steps of the court process; assistance in the preparation and filing of victim impact statements, restitution statements, crime victim compensation claims, and requests for Parole Board and Department of Corrections notifications; assistance in preparing victims and witnesses for court appearances, providing orientation, and court accompaniment during hearings; referring victims and witnesses to local community resources and service programs that can provide further assistance; interceding with employers, school systems, and creditors when applicable to explain court appearances and missed time from work or school; and providing a safe, secure place for victims to wait before testifying. The Unit also maintains an on-call system for both civilian and law enforcement witnesses to assist in avoiding unnecessary court appearances.

The Victim Witness Unit is mandated by law in the Georgia Crime Victims Bill of Rights to provide services to victims of crime. Prosecution-based Victim Witness Units are the only service delivery agencies governed by law in both the scope and nature of services that are to be provided to victims of crime. The Victim Witness Unit is a division of the Office of the District Attorney and is often referred to as the "social work branch" of the criminal justice system.

Other functions of the Victim Witness Unit include offering crime prevention programs to the community at large, public speaking, and training law enforcement personnel and other court-related entities on the Crime Victims Bill of Rights and other victim related topics.

Funding for the services offered by the Victim Witness Unit are derived from a Victims of Crime Act Grant and fines collected through a five percent surcharge added to the fines of convicted criminals.

## FY 05/06 GOALS

GOAL # 1 - Ensure the provision of quality support and notification services to victims of crime.

- ▶ Strengthen the professional and personal skills of Unit advocates and volunteers providing services to victims of crime by providing training sessions for staff and volunteers on the Georgia Crime Victims Bill of Rights, Unit procedures and/or topics/issues related to victim services, and customer service on a semi-annual basis.
- ▶ Implement a "Satisfaction Survey" and disseminate to victims served in an effort to quantify the quality of services provided by December 2004.

- ▶ Evaluate the need and feasibility of producing written materials in Spanish, Vietnamese, Korean, and other languages common to the Cobb County community by September 2006.
- ▶ Research the need for a staff bilingual advocate and identify funding options available by September 2006.

GOAL # 2 - Expand public outreach to the community at large, including children and adults, county citizens, law enforcement, and elected officials on issues related to victimization and services available to victims of crime.

- ▶ Continue to develop public service announcements via media outlets, printed material, public speaking engagements, crime prevention programs, Crime Victims Rights Week activities, Child Abuse Prevention Month activities, and Domestic Violence Awareness Month activities on an ongoing basis.
- ▶ Continue to provide law enforcement training on the issues of victimization and/or domestic violence on a quarterly basis.
- ▶ Continue to update the District Attorney's Office website with victim related information, purge any outdated material and add new material on an ongoing basis.

GOAL # 3 - Improve the accuracy of statistical reporting by staff.

- ▶ Review and collaborate with an outside agency, such as the Governor's Office Criminal Justice Coordinating Council, the value and necessity of current statistical reporting forms by December 2004.
- ▶ Review existing reporting forms and revise, if necessary, to ensure accurate reporting by April 2005.

#### FY 05/06 KEY PERFORMANCE OBJECTIVES

Increase program effectiveness by 50% in FY 05 and maintain that level in FY 06 by providing more services to each victim served.

KEY PERFORMANCE MEASURES				
Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Effectiveness Measurement				
Services Provided per Victim	1.50	2.25	2.25	2.25



PERFORMANCE MEASURES				
Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Workload Measurement				
Victims Served	27,841	28,000	28,000	28,000
Services Provided to Victims	43,743	63,000	63,000	63,000
Community Outreach Events (e.g. public speaking engagements, crime prevention programs, public service announcements, TV23 programs and volunteer recruitments)	35	35	35	35
Efficiency Measurement				
Victims Served per Staff Advocate (7 Full-Time, 1 Part- Time)	3,712	3,733	3,733	3,733

The Victim Witness Unit is self-funded by a 5% surcharge attached to criminal fines. The budget for this unit is established after the beginning of each Fiscal Year, once the prior year reserve balance has been calculated; therefore, no budget summary information is presented.

**MISSION**

To provide professional advice on planning and zoning matters to the Board of Commissioners, Planning Commission, Board of Zoning Appeals, Historic Preservation Commission, and Cemetery Preservation Commission to ensure their decisions serve the best interests of the citizens of Cobb County.

**DESCRIPTION**

The Zoning Division of the Community Development Agency is responsible for administering the Zoning process within the county. In addition, the Division participates in the plan review process and is responsible for preparing and maintaining the monthly Zoning and Variance Analysis and Reports. The Zoning Division is also responsible for conducting one required hearings per month for each of the Board of Commissioners, Planning Commission, and the Board of Zoning Appeals. This Division also provides professional and technical assistance such as: testifying in court as an expert witness, preparing special studies on short-range planning issues, assisting in the preparation and implementation of the Comprehensive Land Use Plan, preparing amendments to current ordinances and drafting new ordinances, and assisting other departments with solving problems and improving customer service.

The following appointed commissions have been assigned by the Board of Commissioners to be assisted administratively and advised professionally by the Zoning Division:

Planning Commission (PC) - The Planning Commission reviews and makes recommendations on ordinance amendments, property re-zoning, land use permits, the Comprehensive Land Use Plan, transportation improvements, and other infrastructure determined to be pertinent to the overall development of the county.

Board of Zoning Appeals (BZA) - The BZA makes final decisions on variances to the Zoning Ordinance, Sign Ordinance, and the Development Regulations of Cobb County. The BZA is also charged with hearing appeals of any administrative decisions that are challenged.

Cobb Cemetery Preservation Commission (CCPC) - The CCPC provides a uniform procedure for the identification, preservation, protection, and maintenance of cemeteries, graveyards, and burial grounds in Cobb County.

In addition to the appointed commissions, the clientele served by the Zoning Division includes Cobb County citizens, the general public, developers, civic associations, contractors, and other departments within county government.

**FY 05/06 GOALS**

GOAL #1 – Enhance countywide Geographical Information System by updating community development data in a timely fashion.

- ▶ Increase the number of newly-established addresses entered into the GIS by 5% over prior year by January 2005.
- ▶ Increase the number of future land use boundary adjustments entered into the GIS by 5% over prior year by January 2005.
- ▶ Increase the number of existing addresses verified and entered into GIS by 5% over prior year by January 2006.

GOAL #2 - Further enhance agency's GIS customer service capabilities.

- ▶ Increase the number of zoning certifications provided to the public by 5% over prior year by January 2005.
- ▶ Increase the number of business license and beverage survey exhibits by 5% over prior year by January 2006.

PERFORMANCE MEASURES				
Measurement Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Workload Measurement				
Rezoning Applications Processed	190	145	165	158
Commercial & Residential Variance Applications Processed	163	152	156	150
Efficiency Measurement				
Rezoning Applications Processed per Employee (6)	31	24	27	26
Commercial & Residential Variance Applications Processed per Employee (5)	32	30	31	30
Commercial & Residential Land Use Permits Applications Processed per Employee (5)	10	7	9	22
Business Licenses, Liquor Licenses, Land Tract Certifications Processed per Employee (3)	137	76	81	87
Subdivision Plats Reviewed (Preliminaries, Finals, & Revisions) per Employee (3)	299	126	220	209
Plan Reviews Processed per Employee (2)	304	299	311	295
Clearing & Grubbing/Grading Plans Reviewed per Employee (2)	21	118*	32	30
Miscellaneous Permits (construction/sales trailers, tents, swimming pools) per Employee (3)	685	338	581	560

\*Based on former date no longer used

BUDGET SUMMARY				
Category Description	FY 03	FY 04	FY 05	FY 06
	Actual	Adopted	Adopted	Proposed
Revenue Category				
Licenses & Permits	\$253,101	\$201,700	\$224,450	\$200,150
Charges for Services	\$970	\$800	\$1,100	\$900
Fines & Forfeitures	\$750	\$0	\$0	\$0
Other Financing Sources	\$2,242	\$1,590	\$1,386	\$1,386
<b>TOTAL</b>	<b>\$257,063</b>	<b>\$204,090</b>	<b>\$226,936</b>	<b>\$202,436</b>
Expenditure Category				
Personal Services	\$414,908	\$525,834	\$543,221	\$559,686
Operating	\$54,545	\$72,315	\$78,857	\$78,815
Capital	\$699	\$0	\$800	\$800
<b>TOTAL</b>	<b>\$470,152</b>	<b>\$598,149</b>	<b>\$622,878</b>	<b>\$639,301</b>

***Other Operating Funds Summary***

The following is a summary of other operating funds.

Funds	FY 04	FY 05	FY 06
	Adopted	Adopted	Proposed
Casualty & Liability Claims	\$4,029,165	\$4,589,920	\$4,589,920
Child Support	\$1,021,132	\$942,835	\$974,878
Community Services Block Grant	\$393,829	\$275,671	\$275,671
Compost Facility	\$12,455,072	\$10,562,210	\$10,719,819
Debt Service	\$8,208,289	\$8,130,690	\$8,100,211
E911 Services	\$8,924,692	\$8,545,289	\$8,737,559
Fire	\$53,631,816	\$52,944,693	\$56,211,407
Golf Course	\$2,174,868	\$2,195,269	\$2,192,793
Hotel/Motel Tax	\$2,900,000	\$3,106,088	\$3,313,638
Law Library	\$494,000	\$535,177	\$478,021
Mable House Amphitheatre	\$1,480,750	\$1,593,143	\$1,615,603
Other Claims	\$37,516,346	\$39,865,695	\$39,931,709
Parking Deck	\$451,423	\$472,442	\$472,442
Senior Services	\$4,924,241	\$4,816,894	\$4,936,567
Solid Waste	\$6,618,917	\$7,049,410	\$7,137,801
Transit	\$12,610,199	\$13,359,144	\$14,022,605
Water	\$131,768,740	\$139,384,708	\$141,765,466

More detailed information regarding other operating fund budgets is provided in the following pages.

**MISSION**

To defend any actions which may be brought against the Board of Commissioners, the Elected Officials and/or their employees, pursuant to the provision of Official Code of Georgia Annotated (O.C.G.A.) 45-9-21, and to administer the casualty and liability claims generated by Cobb County government.

**DESCRIPTION**

The Risk Management Division operates under direction of the Finance Director/Comptroller. This division serves the needs of other county departments, the County Manager, the Board of Commissioners and the general public. The responsibilities of the Risk Management Division include: risk identification through the means of inspecting, observing and analyzing the operations of each department throughout the county; risk measurement and analysis of the potential exposure of the risk; risk financing through means of establishing adequate claims funding, purchasing insurance and retention; and risk control through a comprehensive safety program, safety exposure and proper maintenance in handling risk. Risk Management is also responsible for budgeting for claims, safety, and insurance costs and allocating the claims cost by department.

**FY 05/06 GOALS**

GOAL #1 - Monitor claims administration to improve overall efficiency and effectiveness.

- ▶ Review the County Attorney's quarterly report to identify possible discrepancies.
- ▶ Meet with legal staff for review of reserve status and updates on each outstanding Risk Management litigation on a quarterly basis.
- ▶ Expedite claim settlements by maintaining an 85% settlement rate for general liability claims and a 90% settlement rate for auto liability claims within the year in which they occur.

GOAL #2 - Monitor the Owner Controlled Insurance Program for major Cobb County Water System construction projects to reduce overall insurance costs.

- ▶ Meet with insurance provider and the Water System to review losses reported on a quarterly basis.
- ▶ Evaluate the severity of losses as they occur and ensure proper deterrents are put in place on an ongoing basis.
- ▶ Coordinate the calculation of the incentive program for designated levels of construction completion.
- ▶ Participate in loss control or safety analysis as required.

PERFORMANCE MEASURES				
Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Workload Measurement				
Incidents Reported & Investigated	345	355	362	365
Inspections Completed	666	675	680	685
General/Liability Claims	790	821	850	860
Efficiency Measurement				
Inspections Completed per Safety Tech	333	338	340	343
Effectiveness Measurement				
General Liability Claims Closed within Current FY	87%	85%	85%	85%
Auto Liability/Physical Damage Claims Closed within Current FY	90%	93%	90%	90%

BUDGET SUMMARY				
Category Description	FY 03	FY 04	FY 05	FY 06
	Actual	Adopted	Adopted	Proposed
Revenue Category				
Miscellaneous	\$70,615	\$40,000	\$40,000	\$40,000
Other Financing	\$4,224,884	\$3,989,165	\$4,549,920	\$4,549,920
<b>TOTAL</b>	<b>\$4,295,499</b>	<b>\$4,029,165</b>	<b>\$4,589,920</b>	<b>\$4,589,920</b>
Expenditure Category				
Personal Services	\$319,865	\$349,380	\$364,452	\$377,824
Operating	\$3,213,794	\$3,671,395	\$4,212,975	\$4,202,743
Capital	\$0	\$0	\$3,500	\$0
Contingency	\$0	\$8,390	\$8,993	\$9,353
<b>TOTAL</b>	<b>\$3,533,659</b>	<b>\$4,029,165</b>	<b>\$4,589,920</b>	<b>\$4,589,920</b>

There are no major capital projects in this fund's FY 05/06 budget; therefore, there are no major operating impacts on this fund's current or future budgets.

***Cobb Tid-Bits***

The Child Support Enforcement Unit was initiated in July 1975 through a contract between the District Attorney's Office of Cobb County and the State of Georgia's Department of Human Resources.

**MISSION**

To reduce the public and private burden of raising financially abandoned children to adulthood by the establishment and enforcement of monetary support obligations and medical insurance coverage.

**DESCRIPTION**

Child Support Enforcement, a division of the District Attorney's Office, is responsible for establishing and enforcing, by appropriate legal means, the obligations of parents to support their minor children through the Uniform Interstate Family Support Act. The purpose and the intent of the program are to act as the enforcement agency for the Department of Human Resources on behalf of both children receiving Temporary Aid for Needy Families (TANF) benefits and children who are not receiving TANF benefits when the non-custodial parent is not providing support.

The Office of Child Support Enforcement has reciprocity with all states in the United States and some foreign countries through the Uniform Interstate Family Support Act (UIFSA). As a result, this office may file and receive petitions on behalf of the custodial parent for support of minor children until the age of majority.

Because of revenue generated from reimbursement costs and fees, this contracted program is considered to be cost effective and beneficial to local residents receiving the services offered who otherwise would not have the financial means to engage these legal services.

**FY 05/06 GOALS**

GOAL #1 - Increase the number of cases with a support order by three percent annually.

- ▶ Increase use of CSENet (online interstate communication) for faster response and reduction of out of state phone calls when additional information is required for establishment of an order for support by December 2004.
- ▶ Continue to purge inactive cases to eliminate unnecessary computer generated prompts and unnecessary time spent by case manager on an ongoing basis.
- ▶ Process all child support cases in compliance with federal time frames on an ongoing basis.
- ▶ Update database on all paternity cases to include data reliability required for annual federal audit on an ongoing basis.

GOAL #2 - Increase collection on obligated cases by three percent annually.

- ▶ Review computer generated reports on delinquent cases and implement appropriate enforcement action on a monthly basis.
- ▶ Increase use of administrative enforcement tools on an ongoing basis.
- ▶ Attend state training courses for access to the most up-to-date locate and enforcement tools as available.
- ▶ Review revised State Agent Procedure Manual upon receipt and update internal procedure manual as needed.



GOAL # 3 - Continue to increase office efficiency to ensure compliance with all federal requirements.

- ▶ Utilize updated state documents via newly implemented computer program on an ongoing basis.
- ▶ Standardize child support orders and require all agents to use the standardized form.
- ▶ Implement utilization of a mandatory case action log and improve the office filing system to increase the effectiveness of the customer service unit.

GOAL # 4 - Improve efficiency of all cases by implementing court tracking.

- ▶ Utilize case action log to follow-up on all actions taken on a case.
- ▶ Streamline procedures and improve follow-up process between agents and the locate function.
- ▶ Improve communication with other Child Support Offices regarding actions taken on cases or information received concerning cases.

PERFORMANCE MEASURES				
Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Workload Measurement				
Cases Processed	7,112	7,325	7,545	7,771
Number of Children Served	9,587	9,875	10,171	10,476
Efficiency Measurement				
Cases Processed per Enforcement Agent (8)	889	916	943	971
Cases Receiving Payment	2,818	2,903	2,989	3,079
Effectiveness Measurement				
Percentage of Cases with a Support Order	65%	67%	69%	71%
Productivity Measurement				
Cost per Case per Year	\$6.29	\$6.76	\$6.82	\$6.89

BUDGET SUMMARY				
Category Description	FY 03	FY 04	FY 05	FY 06
	Actual	Adopted	Adopted	Proposed
Revenue Category				
Intergovernmental	\$906,635	\$1,021,132	\$942,835	\$974,878
Charges for Services	\$1,325	\$0	\$0	\$0
Other Financing	\$16,885	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$924,845</b>	<b>\$1,021,132</b>	<b>\$942,835</b>	<b>\$974,878</b>
Expenditure Category				
Personal Services	\$821,458	\$900,091	\$913,248	\$944,696
Operating	\$103,387	\$121,041	\$29,587	\$30,182
<b>TOTAL</b>	<b>\$924,845</b>	<b>\$1,021,132</b>	<b>\$942,835</b>	<b>\$974,878</b>

**MISSION**

To account for funds received from the State of Georgia for the Community Services Block Grant (CSBG) program.

**DESCRIPTION**

The CSBG program is administered through a contract with W. Frank Newton, Inc., a private planning, management, and development consultant. The county's emphasis is primarily on operating contributions to community service organizations or programs designed to assist low to moderate income individuals within Cobb County.

The Board of Commissioners has approved funding for the following programs:

Program	FY 03	FY 04	FY 05	FY 06
	Actual	Adopted	Adopted	Proposed
CDBG Program Minor Home Repair	\$815	\$9,320	\$3,109	\$3,109
Cobb Family Resources Homeless Shelter	\$80,029	\$79,035	\$49,131	\$49,131
Cobb Literacy Council	\$46,874	\$37,555	\$23,814	\$23,814
The Extension	\$46,603	\$33,465	\$27,137	\$27,137
MUST Ministries Homeless Shelter	\$90,970	\$79,095	\$55,617	\$55,617
Program Administration	\$44,136	\$48,000	\$40,800	\$40,800
Senior Services Adult Day Care	\$61,484	\$60,029	\$37,316	\$37,316
YWCA Child Day Shelter	\$50,940	\$47,330	\$29,422	\$29,422
Travelers Aid	\$21,500	\$0	\$9,325	\$9,325
<b>TOTAL</b>	<b>\$443,351</b>	<b>\$393,829</b>	<b>\$275,671</b>	<b>\$275,671</b>

BUDGET SUMMARY				
Category Description	FY 03	FY 04	FY 05	FY 06
	Actual	Adopted	Proposed	Proposed
Revenue Category				
Intergovernmental	\$441,910	\$393,829	\$275,671	\$275,671
Miscellaneous	\$232	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$442,142</b>	<b>\$393,829</b>	<b>\$275,671</b>	<b>\$275,671</b>
Expenditure Category				
Operating	\$443,351	\$393,329	\$275,671	\$275,671
Capital	\$0	\$500	\$0	\$0
<b>TOTAL</b>	<b>\$443,351</b>	<b>\$393,829</b>	<b>\$275,671</b>	<b>\$275,671</b>

There are no major capital projects in this fund's FY 05/06 budget; therefore, there are no major operating impacts on this fund's current or future budgets.

**MISSION**

To divert a significant portion of solid waste from disposal in landfill facilities and to secure a reliable market for the usable soil enhancement product generated at the facility.

**DESCRIPTION**

As part of a comprehensive waste management program, the Compost Facility provides a long-term, environmentally acceptable means for managing a significant portion of the solid waste stream generated within the county by recovering and creating a usable product.

**FY 05/06 GOALS**

**GOAL #1** - Enhance service to the community through improvements in operational efficiency and effectiveness.

- ▶ Maintain capability to operate a nominal production average of 180 tons per day of municipal solid waste (MSW) on an ongoing basis.
- ▶ Maintain an average digester loading rate of forty tons per hour on an ongoing basis.
- ▶ Achieve a mean-time between routine maintenance of the biofilter greater than or equal to six months for each of the seven bays providing biological filtration of plant volatile organic compounds on a semi-annual basis.
- ▶ Achieve a mean-time between overhaul maintenance of the biofilter of greater than or equal to twenty-four months for each of the seven bays providing biological filtration of plant volatile organic compounds.

**GOAL #2** - Augment service to the community through protection of the environment and ensure compliance with all state and federal regulations.

- ▶ Continue operations in a manner that focuses on minimizing volatile odorous emissions and citizen objections to plant odors on a daily basis.
- ▶ Continue operations in a manner that minimizes all noises generated by internal plant equipment, heavy equipment operated outside of the building, and citizen objections to plant noise on a daily basis.

**GOAL # 3** - Promote responsiveness to the community through efforts to conscientiously address future environmental issues and disposal demands on our facilities.

- ▶ Update the five-year plan for future capital improvements to the Compost Facility to reflect recycling, traffic, and disposal needs by June 2005.
- ▶ Implement the option to use credit cards as a method of payment at all disposal facilities to improve customer service and decrease accounts receivable by September 2005.

**GOAL # 4** - Improve services to the community through strategic solid waste planning and fiscal management.

- ▶ Continue to review and evaluate disposal fees for all facilities and revise 2004 Business Plan to reflect the current cost of disposal services by January 2005.
- ▶ Develop a unit cost for providing disposal services and develop strategies to reduce expenditures by January 2005.

- Prepare a draft 2006 Solid Waste Management Plan to present to the Board of Commissioners by March 2005.

GOAL # 5 - Increase communication and educational efforts in the community to develop support for environmental programs, community activities and solid waste services.

- Conduct one tour per calendar week during FY 05 and FY 06 for the purposes of educational enrichment and/or shared technology.
- Develop a formal customer complaint procedure that provides both internal and external feedback by November 2004.
- Expand the Solid Waste Division website to provide more interactive features and to help identify service needs of the community by March 2005.

PERFORMANCE MEASURES				
Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Workload Measurement				
MSW Received (tons)	93,446	45,000	45,000	45,000
Customer Transactions	13,847	6,667	6,667	6,667

*Reduction in projected workload measurement activity from FY 03 to FY 04 is the result of the new Business Plan (effective February 2004).*

BUDGET SUMMARY				
Category Description	FY 03	FY 04	FY 05	FY 06
	Actual	Adopted	Adopted	Proposed
Revenue Category				
Charges for Services	\$3,031,299	\$2,105,407	\$2,316,007	\$2,316,007
Miscellaneous	\$6,124	\$10,317,117	\$8,225,379	\$8,382,988
Other Financing	\$37,645	\$32,548	\$20,824	\$20,824
TOTAL	\$3,075,068	\$12,455,072	\$10,562,210	\$10,719,819
Expense Category				
Personal Services	\$1,539,955	\$1,665,252	\$1,444,729	\$1,518,205
Operating	\$6,023,570	\$6,667,446	\$6,124,781	\$6,324,004
Debt Service	\$1,328,610	\$2,514,942	\$2,408,460	\$2,398,396
Capital	\$250,097	\$1,572,500	\$550,000	\$443,000
Contingency	\$0	\$34,932	\$34,240	\$36,214
TOTAL	\$9,142,232	\$12,455,072	\$10,562,210	\$10,719,819

**MISSION**

To account for Cobb County's general obligation bond tax rate levied against real and personal property.

**DESCRIPTION**

Funds raised through this tax levy are to be used exclusively for the retirement of the county's general obligation debt. The Debt Service Fund accounts for the accumulation and disbursement of money needed to comply with interest and principal redemption requirements of the governmental fund-type general obligation bonds. The millage rate associated with this levy is calculated at a rate that will accommodate all interest and principal payment requirements each fiscal year.

BUDGET SUMMARY				
Category Description	FY 03	FY 04	FY 05	FY 06
	Actual	Adopted	Adopted	Proposed
Revenue Category				
General Property Taxes	\$4,705,737	\$5,343,831	\$5,765,863	\$6,081,644
Penalties & Interest	\$24,502	\$20,000	\$18,000	\$18,000
Other Taxes	\$14,174	\$0	\$0	\$0
Charges for Services	\$492,038	\$370,000	\$200,000	\$200,000
Fines & Forfeitures	\$1,399,240	\$1,300,000	\$1,303,748	\$1,303,748
Miscellaneous	\$183,918	\$150,000	\$137,324	\$137,324
Other Financing	\$34,219,962	\$1,024,458	\$705,755	\$359,495
<b>TOTAL</b>	<b>\$41,039,571</b>	<b>\$8,208,289</b>	<b>\$8,130,690</b>	<b>\$8,100,211</b>
Expenditure Category				
Operating	\$304,093	\$157,076	\$5,761	\$5,862
Debt Service	\$41,209,328	\$8,051,213	\$8,124,929	\$8,094,349
<b>TOTAL</b>	<b>\$41,513,421</b>	<b>\$8,208,289</b>	<b>\$8,130,690</b>	<b>\$8,100,211</b>

**MISSION**

To provide an open channel of communication via the Enhanced 911 telephone system between the citizens/visitors of unincorporated Cobb County, the cities of Acworth, Kennesaw, Marietta and Powder Springs, and all public safety providers (police, fire and medical responders); to efficiently, effectively and appropriately respond to all calls received for emergency services and non-emergency assistance/information; and to provide quality emergency communications services which manifest the department's motto, "Servamus Vitae" ("We Save Lives").

**DESCRIPTION**

The E911 Center receives calls for emergency services, non-emergency assistance and information via telephone from all areas of unincorporated Cobb County, the City of Marietta and the City of Powder Springs by way of the 911 emergency phone number and on the seven digit administrative phone numbers. Highly trained operators provide emergency medical pre-arrival instructions to callers and notify private ambulance service providers of calls requiring medical service and transport. In addition to the main function of providing Enhanced 911 service, the Center also provides numerous support services which include: maintenance and upkeep of the Enhanced 911 and Geofile (databases), logging and recordkeeping of all telephone calls and radio transmissions received through the Center; management and maintenance of the countywide 800 MHz Radio System; information retrieval, and dispatching, monitoring and communications assistance for police and fire field personnel. The Center serves as a source of assistance and information to the citizens and visitors of Cobb County for solving a variety of situations, which may or may not require police, fire and/or emergency medical assistance.

**FY 05/06 GOALS**

GOAL #1 - Install a Department of Transportation (DOT) Highway Camera Console in the 911 Center.

- ▶ Conduct research of technical needs to install a DOT Camera Console in the 911 Center by June 2005.
- ▶ Secure and appropriate funding by October 2005.
- ▶ Complete system installation, training and acceptance by September 2006.

GOAL #2 - Maintain National Accreditation through Commission on Accreditation for Law Enforcement Agencies (CALEA).

- ▶ Evaluate policies and procedures and maintain compliance for 2005 reaccreditation by September 2005.
- ▶ Continue file maintenance to ensure compliance through 2006.

GOAL #3 - Improve the quality and reliability of emergency services to wireless phone users by completing implementation of Federal Communication Commission (FCC) mandated Phase II technology with the deployment of the Print Trac Computer Aided Dispatch (CAD) system.

- ▶ Complete installation of CAD system by October 2005.
- ▶ Enhance E911 capabilities to relay location information for wireless callers by December 2005.
- ▶ Complete vendor contracts negotiations by October 2006.



## FY 05/06 KEY PERFORMANCE OBJECTIVE

Decrease number of emergency calls answered in over 18 seconds, or three rings 5% in 2005 and 5% in 2006.

KEY PERFORMANCE MEASURE				
Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Efficiency Measurement				
% calls answered in >18 sec or 3 rings	9.2%	8.7%	8.3%	7.8%

PERFORMANCE MEASURES				
Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Demand Measurement				
Emergency Calls Received	378,788	387,310	395,056	401,969
Non-Emergency Calls Received	574,502	587,428	599,176	609,611
National Crime Info Center Inquiries	129,686	132,602	135,254	137,620
Workload Measurement				
Police Dispatches	583,797	596,932	608,870	619,525
Fire/Emergency Medical Services Dispatches	67,430	68,947	703,259	715,566

BUDGET SUMMARY				
Category Description	FY 03	FY 04	FY 05	FY 06
	Actual	Adopted	Adopted	Proposed
Revenue Category				
Charges for Services	\$8,598,196	\$8,500,289	\$8,500,289	\$8,500,289
Miscellaneous	\$99,415	\$60,000	\$45,000	\$40,000
Other Financing	\$697	\$364,403	\$0	\$197,270
<b>TOTAL</b>	<b>\$8,698,308</b>	<b>\$8,924,692</b>	<b>\$8,545,289</b>	<b>\$8,737,559</b>
Expenditure Category				
Personal Services	\$4,845,645	\$5,807,752	\$5,686,298	\$5,850,843
Operating	\$3,456,860	\$2,706,577	\$2,363,827	\$2,589,077
Debt Service	\$169,040	\$173,891	\$0	\$0
Capital	\$850	\$17,700	\$0	\$0
Contingency	\$0	\$218,772	\$495,164	\$297,639
<b>TOTAL</b>	<b>\$8,472,395</b>	<b>\$8,924,692</b>	<b>\$8,545,289</b>	<b>\$8,737,559</b>

There are no major capital projects in this fund's FY 05/06 budget; therefore, there are no major operating impacts on this fund's current or future budgets.

***Did You Know?***

The Cobb County Fire Department was one of the first in the southeast to receive a countywide rating of 3 from the Insurance Services Office. As a result of this excellent rating, the average homeowner residing in Cobb County enjoys one of the lowest fire insurance costs available.

**MISSION**

To provide superior life and property safety through the delivery of emergency fire protection, rescue, and medical services, and to promote safety within the county in everyday life through planning, education, inspection, and plan review programs; and to serve all the citizens and visitors of the county in a proficient, friendly, and compassionate manner.

**DESCRIPTION**

The department provides a wide variety of services to rural, suburban, and heavily populated urban communities, with numerous interstate highways and dozens of high-rise buildings over an area of 305 square miles. Highly skilled and trained personnel operate the following divisions of the department: Fire Suppression/Emergency Medical Services, Hazardous Materials Response, Technical Rescue, Fire Investigations, Fire Prevention and Inspections, Training and Public Education, Emergency Management and Homeland Security, Support Services, and Headquarters. Over 600 full-time employees proudly stand ready to serve from 32 work facilities, including 27 fire stations.

**FY 05/06 GOALS**

GOAL #1 - Enhance and refine field operations to ensure the provision of high quality emergency services, reduce effective response times, and keep pace with the rising level of demand for services.

- ▶ Add two (2) alternatively-fueled people movers for delivery of emergency medical services during special events by August 2005.
- ▶ Begin preparation for the construction of an additional station in northwest Cobb County, with the target completion date of September 2006, by August 2005.
- ▶ Equip all twenty-seven (27) engines and seven (7) ladder trucks to provide basic life support measures by September 2005.
- ▶ Meet the growing needs of the community by upgrading an engine company for Advanced Life Support service by December 2005.
- ▶ Increase the efficiency of first responders by equipping all emergency response vehicles with Global Positioning System (GPS) equipment that communicates with Cobb 911's computer-aided dispatch system to instantly locate the closest unit available to respond to a call for service by May 2006.
- ▶ Increase aerial coverage in the county by adding a fully staffed, trained, and equipped ladder truck company by June 2006.
- ▶ Continue to meet National Fire Protection Association (NFPA) 1710 guidelines for an effective firefighting force on an ongoing basis.

GOAL #2 - Maintain a safe, efficient, effective working environment for Cobb County Fire and Emergency Services employees.

- ▶ Increase the Vehicle Maintenance unit's efficiency by relieving mechanic personnel of non-technical workload (i.e., data entry, parts inventory maintenance, out-of-shop details, etc.) by October 2004 and by increasing available workspace by September 2005.
- ▶ Reduce exposure to infectious diseases by equipping all field personnel with splash protection eyewear by December 2004.
- ▶ Enhance patient safety, assist in high-rise building evacuation, and minimize employee injuries by equipping all ladder trucks with Stair-Pro Stair Chairs by October 2005.

- ▶ Relocate Station 11, in Acworth, by June 2005 and Station 14, in northeast Cobb County, by June 2006.
- ▶ Replace furnishings in ten (10) fire stations annually, by June 2005 and June 2006.
- ▶ Continue to implement comprehensive Capital Replacement Schedules for all essential apparatus and equipment, annually, in 2005 and 2006.
- ▶ Establish a Safety and Risk Management Committee to monitor issues and trends and to review compliance with NFPA, OSHA, the Fire Department Safety Officers Association, and the International Fire Service Training Association standards by December 2005.
- ▶ Increase reserve apparatus effectiveness by upgrading mobile technology by replacing mobile data terminals with Mobile Data Computers by April 2006.

GOAL #3 - Enhance and expand the scope and quality of training provided to all personnel.

- ▶ Improve in-house training by maximizing use of emerging video technology in the training arena by October 2004.
- ▶ Provide LCD projectors, screens, and fire simulator software for each Battalion by September 2005.
- ▶ Facilitate field delivery of Emergency Management Services (EMS) training by purchasing EMS training equipment, 4 sets per Battalion, by September 2006.
- ▶ Provide training to EMS personnel via Internet access by implementing interactive EMS software by September 2006.
- ▶ Furnish a mobile classroom and post-incident critique lab (truck and trailer) for field-delivered training by September 2006.

GOAL #4 – Provide comprehensive quality public fire and life safety services and programs to the community to protect life, property, and the environment.

- ▶ Purchase a tow vehicle for the new Fire Safety House by October 2004.
- ▶ Expand the Fire and Life Safety Education program by increasing the number of programmable hours by January 2005.
- ▶ Increase inspector efficiency by furnishing them with mobile computers by October 2005.
- ▶ Complete the upgrade of the outdoor warning siren system by replacing fifteen (15) and retrofitting fifteen (15) by September 2006.
- ▶ Increase the efficiency of the Safety Education Outreach Program by freeing educators from administrative duties and utilizing their time more appropriately for presentation and program delivery by October 2006.
- ▶ Ensure that all Priority 1 inspections are completed annually and Priority 2 inspections are completed biennially.

GOAL #5 – Ensure the appropriate information, capabilities, and resources are available within the department and the community to meet the challenges inherent in responding Homeland Security threats.

- ▶ Develop, drill, and implement an emergency call-up/staffing plan that identifies various support roles and assignments for full-time personnel by December 2004.
- ▶ Incorporate Homeland Security preparation procedures into select segments of the Fire and Life Safety Public Education program by June 2005.

- ▶ Conduct Incident Command training, consistent with HSPD 5 requirements, for all personnel by September 2005.
- ▶ Conduct Mass Casualty Incident Response training for all Cobb County Fire and Emergency Services personnel and offer this training to all Cobb municipalities and neighboring counties by June 2006.
- ▶ Conduct Weapons of Mass Destruction Incident Response training for all Cobb County Fire and Emergency Services personnel by September 2006.
- ▶ Conduct CERT (Citizen Emergency Response Team) training for Homeowners Associations, businesses, the faith community, and the general public, with a participation level of 200 people, annually.

**FY 05/06 KEY PERFORMANCE OBJECTIVE**

Decrease the average response time of first responders by 5% by September FY 06.

KEY PERFORMANCE MEASURE				
Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Efficiency Measurement				
Avg Response Time/ Battalion (Min.Sec)	6.29	6.30	6.14	5.98

PERFORMANCE MEASURES				
Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Demand Measurement				
Emergency Calls Received	39,384	40,790	41,770	42,775
1 <sup>st</sup> thru 5 <sup>th</sup> Grade Education Presentations Requested	4,893	5,186	5,490	5,765
Workload Measurement				
Inspections Conducted (new, exit, & sprinkler)	15,910	16,864	17,875	18,947
Fire Investigation Cases	260	280	300	320

BUDGET SUMMARY				
Category Description	FY 03	FY 04	FY 05	FY 06
	Actual	Adopted	Adopted	Proposed
Revenue Category				
General Property Taxes	\$48,269,856	\$53,001,216	\$51,129,464	\$54,396,078
Penalties & Interest	\$129,690	\$60,000	\$118,825	\$118,825
Other Taxes	\$719,219	\$440,000	\$382,812	\$382,812
Licenses & Permits	\$2,700	\$1,400	\$1,500	\$1,600
Intergovernmental	\$2,798,705	\$3,100	\$3,100	\$3,100
Charges for Services	\$900,600	\$5,000	\$1,013,792	\$1,013,792
Miscellaneous	\$161,959	\$120,000	\$279,000	\$279,000
Other Financing	\$85,688	\$1,100	\$16,200	\$16,200
<b>TOTAL</b>	<b>\$53,068,417</b>	<b>\$53,631,816</b>	<b>\$52,944,693</b>	<b>\$56,211,407</b>
Expenditure Category				
Personal Services	\$37,859,328	\$40,463,540	\$41,320,992	\$42,725,455
Operating	\$7,905,278	\$8,284,669	\$8,118,756	\$8,782,334
Debt Service	\$261,090	\$884,000	\$617,997	\$885,451
Capital	\$1,961,704	\$376,000	\$419,501	\$441,532
Contingency	\$0	\$3,623,607	\$2,467,447	\$3,376,635
<b>TOTAL</b>	<b>\$47,987,400</b>	<b>\$53,631,816</b>	<b>\$52,944,693</b>	<b>\$56,211,407</b>

There are no major capital projects in this fund's FY 05/06 budget; therefore, there are no major operating impacts on this fund's current or future budgets.

**MISSION**

To provide quality, full-service executive and championship golf services to the general public, especially the citizens of Cobb County, as a component of the Cobb County Parks, Recreation and Cultural Affairs Department.

**DESCRIPTION**

Cobblestone, under the management of a private management firm, offers quality championship golf services while retiring the revenue bonds required to construct the course.

Legacy Links, built with private funds and operated by a private management firm, provides quality executive golf services while returning a concession fee to Cobb County.

**FY 05/06 GOALS**

GOAL #1 - Continue providing top-quality service and amenities at Cobblestone Golf Course for the citizens of Cobb County.

- ▶ Market and promote Cobblestone through a variety of marketing tools as the best public golf course in Georgia on an ongoing basis.
- ▶ Continue making capital renovations to the course to ensure high-quality standards are maintained on an ongoing basis.
- ▶ Continue offering top-quality merchandise in the pro shop, great food in the grill, a well-maintained driving range, and proper speed of play on the golf course to make the patrons' experience in the facility a positive one on an ongoing basis.

**KEY PERFORMANCE OBJECTIVE**

Increase utilization of golf course by 5% in FY 05 and FY 06.

KEY PERFORMANCE MEASURE				
Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Productivity Measurement				
Tee Time Utilized	N/A	65%	70%	75%

PERFORMANCE INDICATORS				
Measurement Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Workload Measurement				
Green Fee Rounds	30,706	37,900	37,956	39,854
Cart Fee Rounds	24,809	37,900	30,581	32,110
Range Tokens	13,577	17,250	17,911	18,806
Cobblestone Cards	1,834	2,500	2,008	2,109
Golf Course Renovations Completed	N/A	20%	16%	16%
Additional Food & Beverage Revenue Per Round (in Dollars)	N/A	\$1.00	\$1.50	\$1.75
Efficiency Measurement				
Customer Email Addresses Captured	50%	75%	80%	85%



BUDGET SUMMARY				
Category Description	FY 03	FY 04	FY 05	FY 06
	Actual	Adopted	Adopted	Proposed
Revenue Category				
Other Taxes	\$75,138	\$72,853	\$0	\$0
Charges for Services	\$1,700,714	\$1,705,835	\$2,188,694	\$2,192,793
Miscellaneous	\$18,301	\$396,180	\$6,575	\$0
Other Financing	\$8,651	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,802,804</b>	<b>\$2,174,868</b>	<b>\$2,195,269</b>	<b>\$2,192,793</b>
Expenditure Category				
Personal Services	\$50,237	\$50,220	\$52,174	\$53,920
Operating	\$1,378,273	\$1,528,456	\$1,508,928	\$1,504,259
Debt Service	\$283,731	\$589,114	\$592,749	\$590,028
Capital	\$0	\$6,000	\$40,248	\$0
Contingency	\$0	\$1,078	\$1,170	\$44,586
<b>TOTAL</b>	<b>\$1,712,241</b>	<b>\$2,174,868</b>	<b>\$2,195,269</b>	<b>\$2,192,793</b>

There are no major capital projects in this fund's FY 05/06 budget; therefore, there are no major operating impacts on this fund's current or future budgets.

This fund was created to account for Hotel/Motel Tax revenue collected and interfund- transferred to the General Fund's Business License Division. In previous years, the Hotel/Motel Tax Revenue was recognized directly in the Business License Division of the Community Development Agency. This change was done at the end of FY 02 was made to comply with the new Georgia Uniform Chart of Accounts.

BUDGET SUMMARY				
Category Description	FY 03	FY 04	FY 05	FY 06
	Actual	Adopted	Adopted	Proposed
Revenue Category				
Other Taxes	\$3,021,223	\$2,900,000	\$3,106,088	\$3,313,638
<b>TOTAL</b>	<b>\$3,021,223</b>	<b>\$2,900,000</b>	<b>\$3,106,088</b>	<b>\$3,313,638</b>
Expenditure Category				
Operating	\$3,021,223	\$2,900,000	\$3,106,088	\$3,313,638
<b>TOTAL</b>	<b>\$3,021,223</b>	<b>\$2,900,000</b>	<b>\$3,106,088</b>	<b>\$3,313,638</b>

The Cobb Board of Commissioners is required by state law to use these revenues to promote tourism in Cobb. For the FY 05/06 Biennial Budget, revenues in this fund will be substantially matched by expenditures for the new Performing Arts Center's debt service.

**MISSION**

To provide a location housing accessible, current legal information, resources, and research services for the judiciary, county officials, members of the bar and citizens of Cobb County, and to manage all resources efficiently in a cost effective manner.

**DESCRIPTION**

The Cobb County Law Library has more than 20,000 volumes covering a wide range of regional reporters, digests, treatises, and web-based services. The Law Library is a practice library, focusing on practical materials for attorneys and lay persons. A team of highly skilled professional, technical, and clerical staff work together to provide appropriate resources to meet the legal research and information needs of library patrons.

The Cobb County Law Library operates pursuant to the Official Code of Georgia, sections 36-15-1 through 36-15-12. The Law Library's policies and budget are governed by a Board of Trustees that is comprised of the Chief Judge of Superior Court, the Chief Judge of State Court, the Probate Court Judge, the Clerk of Superior Court, the Cobb County District Attorney, the Cobb County Solicitor General and two practicing attorneys.

The Law Library is funded through legal fees charged to each action or case in a court of record, whether civil or criminal, filed with the county at a sum not to exceed \$5.00 per case or action.

**FY 05/06 GOALS**

GOAL #1 - Expand customer service to patrons by increasing work station accessibility for legal research.

- ▶ Create a Usage Policy for patrons to ensure each patron has equal access to computer terminals for legal research by April 2005.
- ▶ Add two additional computer terminals with access to all databases needed for research to accommodate increased patron usage by July 2005.

GOAL #2 - Enhance training opportunities available to patrons.

- ▶ Increase the number of monthly group training sessions for Continuing Legal Education participants on an ongoing basis.
- ▶ Supplement training currently offered to patrons regarding the use of the Law Library's web-based services by August 2005.
- ▶ Compile listing of other training sites to hand out for those requesting additional training by August 2005.

GOAL #3 - Maintain outstanding level of customer service reflective of Cobb County Government.

- ▶ Expand reference services available through email and fax in accordance with current law by December 2005.
- ▶ Begin publishing monthly updates of new resources added to the library's collection through appropriate county newsletters by July 2005.

PERFORMANCE MEASURES				
Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Workload Measurement				
Telephone Calls Answered	6,500	7,200	7,700	8,100
Individual Computer Instruction Given	300	500	575	625
Group Computer Instruction Given	15	20	30	37
Deliveries to Judges' Chambers	100	100	100	100
Demand Measurement				
Average Number of Users	100	150	200	250
Efficiency Measurement				
Processing Time of Payments per Publisher	1 hour	1 hour	1 hour	1 hour
Effectiveness Measurement				
Publishers Paid Within 15 Days	100%	100%	100%	100%

BUDGET SUMMARY				
Category Description	FY 03	FY 04	FY 05	FY 06
	Actual	Adopted	Adopted	Proposed
Revenue Category				
Fines & Forfeitures	\$488,365	\$484,000	\$470,000	\$470,000
Miscellaneous	\$6,850	\$5,000	\$3,500	\$3,500
Other Financing	\$4,661	\$5,000	\$61,677	\$4,521
<b>TOTAL</b>	<b>\$499,876</b>	<b>\$494,000</b>	<b>\$535,177</b>	<b>\$478,021</b>
Expenditure Category				
Personal Services	\$90,529	\$95,979	\$101,471	\$104,671
Operating	\$437,725	\$396,019	\$431,541	\$371,097
Contingency	\$0	\$2,002	\$2,165	\$2,253
<b>TOTAL</b>	<b>\$528,254</b>	<b>\$494,000</b>	<b>\$535,177</b>	<b>\$478,021</b>

**MISSION**

To provide reasonable, quality, and wholesome family-oriented entertainment to benefit the citizens of Cobb County.

**DESCRIPTION**

The Mable House Amphitheatre is a 2,100+ seat facility located in the twenty eight-acre Mable House Cultural Arts complex in South Cobb County. Funding for this facility was gifted from the State of Georgia with a \$1m contribution by Cobb County. The Cobb County Parks Recreation, and Cultural Affairs Department operates the facility through a management contract with Entertainment Design Group. Each year, the amphitheatre provides a clean, safe, and wholesome family-oriented entertainment program to the citizens of Cobb County and the surrounding areas at a reasonable rate. The facility is available for rental for promoters, private concerts, meetings, and special events. The Parks, Recreation and Cultural Affairs Department also performs all maintenance and capital improvements on this facility.

**FY 05/06 GOALS**

GOAL #1 – Develop a wholesome family-oriented entertainment program for the Mable House Amphitheatre.

- ▶ Continue to offer a wide range of concerts to include Christian, oldies, light rock, big band, classical, children's, and free concerts on an ongoing basis.

GOAL #2 - Promote venue rental to radio stations, concert promoters, church groups, and civic organizations to increase facility utilization.

- ▶ Approach radio stations about doing special sponsored concerts at the venue on an ongoing basis.
- ▶ Approach local churches to rent venue for cantatas and other special church activities on an ongoing basis.
- ▶ Actively promote venue to local concert promoters on an ongoing basis.

GOAL #3 – Develop a comprehensive marketing strategy and effective communications system to enhance public awareness of the Mable House Amphitheatre.

- ▶ Increase marketing budget by October 2004.
- ▶ Hire a professional marketing company to promote and market the venue by November 2004.
- ▶ Increase public awareness of facility via mailings and better utilization of county resources available to the facility January 2005.

GOAL #4 – Increase venue utilization in conjunction with other Cobb County Parks, Recreations and Cultural Affairs divisions.

- ▶ Offer summer theatre camps the opportunity to use the facility for final camp performances by June 2005.
- ▶ Promote utilization by Cobb County for award ceremonies and other departmental events and activities by September 2005.

**KEY PERFORMANCE OBJECTIVE**

Increase the percentage of tickets sold per concert by 33% in FY 05 and 14% in FY 06.

KEY PERFORMANCE MEASURE				
Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Effectiveness Measurement				
Tickets Sold Per Concert	14%	45%	60%	70%

PERFORMANCE INDICATORS				
Measurement Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Demand Measurement				
Special Event Attendance	135	2,500	3,000	3,500
Workload Measurement				
Concerts	27	27	29	30
Rental Events	11	15	16	17
Special Events	2	6	7	8
Concert Attendance	14,078	48,270	51,630	53,370
Rental Attendance	8,316	21,510	22,944	24,378
Cars Parked	6,380	19,880	21,246	22,150
Efficiency Measurement				
Employees Worked Per Concert	11	11	11	11
Effectiveness Measurement				
Employee Hours Worked Per Concert	4,851	4,932	5,015	5,099

BUDGET SUMMARY				
Category Description	FY 03	FY 04	FY 05	FY 06
	Actual	Adopted	Adopted	Proposed
Revenue Category				
Charges for Services	\$253,827	\$931,121	\$1,028,728	\$1,028,728
Miscellaneous	\$24,451	\$178,272	\$506,022	\$528,482
Other Financing	\$1,282	\$327,798	\$10,716	\$10,716
Other Taxes	\$0	\$43,559	\$47,677	\$47,677
<b>TOTAL</b>	<b>\$279,560</b>	<b>\$1,480,750</b>	<b>\$1,593,143</b>	<b>\$1,615,603</b>
Expenditure Category				
Operating	\$1,086,186	\$1,475,750	\$1,588,143	\$1,610,603
Capital	\$0	\$5,000	\$5,000	\$5,000
<b>TOTAL</b>	<b>\$1,086,186</b>	<b>\$1,480,750</b>	<b>\$1,593,143</b>	<b>\$1,615,603</b>

There are no major capital projects in this fund's FY 05/06 budget; therefore, there are no major operating impacts on this fund's current or future budgets.

*Medical & Dental Benefit Fund:*

BUDGET SUMMARY				
Category Description	FY 03	FY 04	FY 05	FY 06
	Actual	Adopted	Adopted	Proposed
Revenue Category				
Charges for Services	\$3,652	\$0	\$0	\$0
Miscellaneous	\$23,342	\$10,000	\$0	\$0
Other Financing	\$29,496,287	\$35,993,723	\$38,166,092	\$38,166,092
<b>TOTAL</b>	<b>\$29,523,281</b>	<b>\$36,003,723</b>	<b>\$38,166,092</b>	<b>\$38,166,092</b>
Expenditure Category				
Operating	\$32,610,644	\$36,003,723	\$38,166,092	\$38,166,092
<b>TOTAL</b>	<b>\$32,610,644</b>	<b>\$36,003,723</b>	<b>\$38,166,092</b>	<b>\$38,166,092</b>

*Workers' Compensation Fund:*

BUDGET SUMMARY				
Category Description	FY 03	FY 04	FY 05	FY 06
	Actual	Adopted	Adopted	Proposed
Revenue Category				
Miscellaneous	\$12,541	\$10,800	\$5,000	\$5,000
Other Financing	\$1,202,430	\$1,501,823	\$1,694,603	\$1,760,617
<b>TOTAL</b>	<b>\$1,214,971</b>	<b>\$1,512,623</b>	<b>\$1,699,603</b>	<b>\$1,765,617</b>
Expenditure Category				
Operating	\$1,674,297	\$1,512,623	\$1,699,603	\$1,765,617
<b>TOTAL</b>	<b>\$1,674,297</b>	<b>\$1,512,623</b>	<b>\$1,699,603</b>	<b>\$1,765,617</b>



**MISSION**

To provide timely and cost-effective management of the property by proactively delivering quality services while maximizing customer satisfaction.

**DESCRIPTION**

The parking deck provides parking facilities for Cobb County employees and the general public. Cobb County Property Management Department provides maintenance and operational support for the parking facility located in downtown Marietta to ensure the facility is operated in accordance with directives of county management including the collection of public by-the-hour parking fees, repairs, replacements, and payments for utilities.

**FY 05/06 GOALS**

GOAL #1 - Maintain a safe, attractive, and convenient parking environment for the public and employees.

- ▶ Perform routine services efficiently on an ongoing basis.
- ▶ Address required repairs and special needs promptly on an ongoing basis.

PERFORMANCE INDICATORS				
Measurement Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Workload Measurement				
Daily Safety Inspections	N/A	130	250	250
Daily Trash Pick-Ups	N/A	250	250	250
Decks Swept and Monitored	N/A	52	52	52
Lighting and Other Equipment Inspected Weekly	N/A	35	52	52
Effectiveness Measurement				
Lights Operating at All Times	N/A	N/A	90%	90%
Electric Usage (Kilowatt hours)	519,120	519,100	519,100	519,100

BUDGET SUMMARY				
Category Description	FY 03	FY 04	FY 05	FY 06
	Actual	Adopted	Adopted	Proposed
Revenue Category				
Charges for Services	\$439,660	\$448,500	\$469,782	\$469,782
Miscellaneous	\$3,532	\$1,500	\$2,500	\$2,500
Other Financing	\$56,655	\$1,423	\$160	\$160
<b>TOTAL</b>	<b>\$499,847</b>	<b>\$451,423</b>	<b>\$472,442</b>	<b>\$472,442</b>
Expenditure Category				
Personal Services	\$34,871	\$42,413	\$37,485	\$38,866
Operating	\$69,132	\$70,373	\$82,168	\$83,872
Debt Service	\$339,548	\$337,460	\$345,092	\$337,160
Contingency	\$0	\$1,177	\$7,697	\$12,544
<b>TOTAL</b>	<b>\$443,551</b>	<b>\$451,423</b>	<b>\$472,442</b>	<b>\$472,442</b>

There are no major capital projects in this fund's FY 05/06 budget; therefore, there are no major operating impacts on this fund's current or future budgets.

**MISSION**

To provide services, programs and activities which enhance the quality of life for Cobb County's senior citizen population, thereby supporting their ability to remain independent, providing social, recreational and educational opportunities, and furthering advocacy efforts on issues affecting Cobb's senior citizens.

**DESCRIPTION**

With its progressive, conservatively managed programs, seniors throughout Cobb County can receive services such as information and referral, home-delivered meals, transportation, and in-home services. The Cobb Senior Institute is a program designed for seniors who desire to expand their interests and strengthen their community involvement.

There are currently nine senior centers throughout the county that offer a variety of services and programs. At the Senior Day Care Center and four Neighborhood Senior Centers, clients must meet certain eligibility requirements. At the four Multipurpose Senior Centers, any senior over 55 years of age can participate in scheduled activities. Approximately 1,000 volunteers support the Senior Services Department through their time, expertise, experience and manpower. Many of Cobb County's Senior Services programs are used as models and duplicated throughout the state and nation.

**FY 05/06 GOALS**

GOAL #1 - Expand the level of services for Cobb County's senior population.

- ▶ Investigate the advantages of a campus-style facility development, which would incorporate future and existing programs by March 2005.
- ▶ Identify any available areas within Cobb Senior Services (CSS) existing buildings or properties to accommodate expansion for future senior growth by May 2005.
- ▶ Research other available properties in identifiable geographic areas of critical need by July 2005.
- ▶ Coordinate funding resources with the County Grants Development Specialist by September 2005.

GOAL #2 - Design and implement a CSS succession plan that encourages progressive longevity in concert with the growing demand for services.

- ▶ Evaluate current CSS positions and their education and experience requirements and identify problem areas by November 2004.
- ▶ Study Human Resource's grade system for relevant positions by January 2005.
- ▶ Recommend steps to obtain improvements in the succession chain by August 2005.

GOAL #3 - Improve the quality of service to the Cobb Senior Services' clients.

- ▶ Investigate the national standards that apply for facilities and programs; per County senior residents by January 2006.
- ▶ Decrease the staff/client ratio by February 2006.

**FY 05/06 KEY PERFORMANCE OBJECTIVE**

Increase level of service provided to Cobb County citizens who are caregivers of persons with Alzheimer's disease.

KEY PERFORMANCE MEASURE				
Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Workload Measurement				
"Share The Care " Participants	N/A	70	90	100

PERFORMANCE MEASURES				
Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Demand Measurement				
Volunteer Hours	35,681	36,000	35,000	35,500
Workload Measurement				
Multipurpose Senior Centers' Attendance	195,248	198,516	240,150	250,000
Client Van Trips Provided (one way)	67,559	68,000	68,500	69,000
Meals Served via Home-Delivered Program	66,603	67,103	67,603	68,103
Client Days Served at Senior Day Center	5,125	5,325	5,625	5,925

BUDGET SUMMARY				
Category Description	FY 03	FY 04	FY 05	FY 06
	Actual	Adopted	Adopted	Proposed
Revenue Category				
Intergovernmental	\$855,927	\$1,034,138	\$1,042,178	\$1,042,178
Charges for Services	\$66,768	\$71,800	\$73,800	\$77,300
Miscellaneous	\$11,762	\$13,900	\$4,740	\$4,740
Other Financing	\$3,547,750	\$3,804,403	\$3,696,176	\$3,812,349
<b>TOTAL</b>	<b>\$4,482,207</b>	<b>\$4,924,241</b>	<b>\$4,816,894</b>	<b>\$4,936,567</b>
Expenditure Category				
Personal Services	\$2,840,710	\$3,071,484	\$3,015,399	\$3,098,913
Operating	\$1,500,098	\$1,712,605	\$1,682,901	\$1,712,003
Capital	\$24,514	\$16,616	\$2,350	\$5,330
Contingency	\$0	\$123,536	\$116,244	\$120,321
<b>TOTAL</b>	<b>\$4,365,322</b>	<b>\$4,924,241</b>	<b>\$4,816,894</b>	<b>\$4,936,567</b>

**MISSION**

To operate environmentally sound solid waste facilities and provide reduction programs in accordance with state and federal regulations.

**DESCRIPTION**

Solid Waste's primary responsibilities are to: manage expenditures and control revenues through approved disposal fees; sustain litter reduction and prevention; increase voluntary recycling; and improve community attitudes and awareness pertaining to solid waste handling and disposal.

**FY 05/06 GOALS**

**GOAL # 1** - Enhance service to the community through improvements in operational efficiency and effectiveness.

- ▶ Improve performance measure tracking to include corrugated and paper commodities, revenues and pick-up data by October 2004.
- ▶ Implement written facility inspections to include safety, housekeeping, and cash audits of on-hand change funds by October 2004.
- ▶ Evaluate the financial and operational impact of the 2004 Solid Waste Division Business Plan by December 2004.

**GOAL # 2** - Improve service to the community through protection of the environment and ensure compliance to all state and federal regulations.

- ▶ Delineate methane plume and, if required, implement a corrective action plan to return Cheatham Landfill to full Environmental Protection Division (EPD) compliance relative to gas migration on an ongoing basis.
- ▶ Implement and complete Transfer Station floor remediation by October 2004.
- ▶ Operate landfill closure operations to maintain zero deduction status on EPD audits on an ongoing basis.
- ▶ Reduce monthly monitoring requirements on all landfills to a quarterly basis by January 2005.

**GOAL # 3** - Promote responsiveness to the community through efforts to responsibly address future environmental issues and disposal demands on our facilities.

- ▶ Continue Green Waste Recycling efforts through joint public-private partnerships to achieve 75 % recycling rate of all green waste received by October 2004.
- ▶ Introduce a minimum of two new recycling commodities to the Transfer Station Drop-Off Recycling program by January 2005.
- ▶ Update the five-year plan for future Transfer Station capital improvements to incorporate recycling, traffic, and disposal needs by June 2005.

**GOAL # 4** - Improve services to the community through strategic solid waste planning and fiscal management.

- ▶ Review and evaluate disposal fees for all facilities and revise the 2004 Business Plan to reflect the current cost of disposal services by January 2005.
- ▶ Develop a unit cost for providing disposal services and develop strategies to reduce expenditures by April 2005.
- ▶ Prepare a draft 2006 Solid Waste Management Plan to present to the Board of Commissioners by July 2005.

- ▶ Prepare a draft 2006 Solid Waste Management Plan to present to the Board of Commissioners by July 2005.

GOAL # 5 - Increase communication and educational efforts in the community to develop support for environmental programs, community activities and solid waste services.

- ▶ Develop a formal customer complaint procedure that provides both internal and external feedback by November 2004.
- ▶ Augment the Cobb Trees program by adding five new schools to support volunteer needs for future plantings by October 2004.
- ▶ Expand the Solid Waste Division web site to provide more interactive features and help identify service needs of the community by March 2005
- ▶ Initiate a "Cobb Trees Arbor Day Celebration" sponsored by Keep Cobb Beautiful by March 2005.

#### KEY PERFORMANCE OBJECTIVE

Maximize transportation efficiency by loading transport trailers to within 3% of the legal limit average of twenty tons per load.

KEY PERFORMANCE MEASURES				
Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Efficiency Measurement				
Average Transport Trailer Load (tons)	19.39	19.20	19.50	19.50

PERFORMANCE MEASURES				
Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Workload Measurement				
Waste Received for Disposal (tons)	72,977	126,415	131,558	136,854

BUDGET SUMMARY				
Category Description	FY 03	FY 04	FY 05	FY 06
	Actual	Adopted	Adopted	Proposed
Revenue Category				
Charges for Services	\$2,529,082	\$2,122,000	\$3,620,021	\$3,620,021
Miscellaneous	\$1,620	\$4,466,407	\$1,945,259	\$2,033,650
Other Financing	\$30,231	\$30,510	\$1,484,130	\$1,484,130
<b>TOTAL</b>	<b>\$2,560,933</b>	<b>\$6,618,917</b>	<b>\$7,049,410</b>	<b>\$7,137,801</b>
Expense Category				
Personal Services	\$1,575,838	\$1,653,547	\$1,735,566	\$1,791,226
Operating	\$3,215,464	\$4,146,623	\$3,558,849	\$3,682,722
Debt Service	\$14,241	\$17,869	\$120,608	\$17,865
Capital	\$89,641	\$768,000	\$138,800	\$149,000
Contingency	\$0	\$32,878	\$1,495,587	\$1,496,988
<b>TOTAL</b>	<b>\$4,895,184</b>	<b>\$6,618,917</b>	<b>\$7,049,410</b>	<b>\$7,137,801</b>



**MISSION**

To provide the citizens of Cobb County with a safe, reliable, attractive, and cost-effective public transportation system.

**DESCRIPTION**

The Transit Division of the Department of Transportation manages Cobb Community Transit (CCT), the county's public transportation system, and plans for system enhancements, and expansion. The Transit System operates buses (fixed route) and paratransit shuttle mini-buses/vans (demand response). The system transports passengers within Cobb County and connects directly to the Metro Atlanta Rapid Transit Authority (MARTA) system of buses and trains. The CCT system is operated by a contracted service provider that hires drivers, dispatchers, maintenance and administrative staff. The vehicles, transfer stations, and the central Transit Center building are owned by the county. The Transit Division's staff supervises and inspects the provision of transit service. The contract with the current service provider will expire on June 30, 2005. Transit staff will issue a Request for Proposals (RFP) for a new contract.

On January 5, 2004, CCT implemented service changes to six bus routes as recommended in the recently completed Transit Development Plan. These changes resulted in the addition of 59 hours of revenue service per day. A performance evaluation of CCT was conducted ninety days after the implementation of the changes. The evaluation indicated that operating costs had increased 16%, revenue increased 12%, and average monthly ridership had increased 13%.

**FY 05/06 GOALS**

GOAL #1 - Expand public transit services to address growth in both the population and employment base, reduce congestion, and to improve air quality.

- ▶ Partner with communities to expand service to those not currently served by the end of 2006.
- ▶ Continue bus replacement to modernize the fleet on an on-going basis.
- ▶ Expand bus fleet to address the future growth of CCT, as needed.
- ▶ Continue the renovation of CCT facilities on an on-going basis.
- ▶ Launch Georgia Regional Transit Authority (GRTA) Express bus service by the end of 2005.
- ▶ Improve marketing of CCT by the end of 2005.

**FY 05/06 KEY PERFORMANCE OBJECTIVE**

Reduce the total average unit cost of ridership by at least 8% over the next two years. This is determined by dividing the total annual operational expenses of CCT divided by the total annual ridership, which is defined as the number of 'Unlinked Trips'.

KEY PERFORMANCE MEASURE				
Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Efficiency Measurement				
Average Unit Cost per Unlinked Trip (Rider)	\$3.52	\$3.93	\$3.82	\$3.55

PERFORMANCE MEASURES				
Measurement Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Workload Measurement				
Bus Routes Operated	17	18	20	24
Bus Fleet	60	65	71	75
Paratransit Vehicles	15	15	18	18
Fixed Route-Vehicle Revenue Hours Operated	122,858	138,914	152,507	152,507
Paratransit-Vehicle Revenue Hours Operated	32,647	32,647	34,279	35,992
Required Reviews & Oversight-annual hours	808	857	920	973
Fixed Route Bus Ridership (thousands)	3,087	3,205	3,434	3,888
Demand Response Ridership	60,000	60,000	63,000	63,000
Effectiveness Measurement				
Farebox Recovery Ratio (% of cost paid by rider)	23.8%	23.1%	23.0%	23.0%
County's Subsidy Ratio (% of cost paid by General Fund)	50.5%	50.9%	51.0%	51.0%

BUDGET SUMMARY				
Category Description	FY 03	FY 04	FY 05	FY 06
	Actual	Adopted	Adopted	Proposed
Revenue Category				
Intergovernmental	\$2,807,021	\$3,464,163	\$3,251,529	\$3,370,074
Charges for Services	\$2,688,189	\$3,019,867	\$2,903,200	\$3,011,200
Miscellaneous	\$24,434	\$0	\$0	\$0
Other Financing	\$5,247,720	\$6,126,169	\$7,204,415	\$7,641,331
<b>TOTAL</b>	<b>\$10,767,364</b>	<b>\$12,610,199</b>	<b>\$13,359,144</b>	<b>\$14,022,605</b>
Expense Category				
Personal Services	\$374,818	\$383,555	\$412,839	\$427,128
Operating	\$10,485,331	\$12,217,975	\$12,936,688	\$13,585,477
Contingency	\$0	\$8,669	\$9,617	\$10,000
<b>TOTAL</b>	<b>\$10,860,149</b>	<b>\$12,610,199</b>	<b>\$13,359,144</b>	<b>\$14,022,605</b>

**MISSION**

To provide water utility services to all retail and wholesale customers with full assurance of accountability, quality, equity, reliability and reasonable costs; to direct, manage and use resources in a professional and efficient manner while ensuring a competent and safety-oriented workforce; and to demonstrate exceptional customer service throughout all aspects of the organization's activities.

To protect and enhance the health and well being of Cobb County's residents; to protect the natural environment and support the community's goals for economic vitality; and to ensure that all services are maintained and enhanced, as necessary, through a sound financial approach to meet the county's future needs.

**DESCRIPTION**

The Cobb County Water System, as an agency within Cobb County Government, is a utility operation responsible for water distribution, wastewater collection and treatment, and stormwater management services. The Water System is an enterprise operation supported solely by revenues earned through the provision of services to both retail and wholesale customers. The AAA rating earned from all three national bond rating agencies reflects the viability of this enterprise operation.

**FY 05/06 GOALS**

GOAL #1 - Enhance service to the community through improvements in operational efficiency and effectiveness.

- ▶ Refine and utilize the automated mapping system as an aid to effective management of infrastructure on an ongoing basis.
- ▶ Replace failing and aging water distribution mains and wastewater collection system lines on an ongoing basis.
- ▶ Maintain and repair all water valves as scheduled on an ongoing basis.
- ▶ Plan, construct and operate the sewer system consistent with the objectives of the Environmental Protection Agency's Capacity, Management, Operation and Maintenance (CMOM) program on an ongoing basis.
- ▶ Improve emergency response to water and sewer related situations by responding to every project site within one hour or less of notification on an ongoing basis.

GOAL #2 - Improve service to the community through protection of the environment.

- ▶ Continue to update and implement the Watershed Protection Plan for Cobb County on an ongoing basis.
- ▶ Identify and prepare a data record of all High Hazard Dams in Cobb County by September 2005.
- ▶ Perform Dam Breach Analyses and inundation mapping of breach zones for High Hazard Dams, completing one-third by September 2005 and remaining two-thirds by September 2006.
- ▶ Acquire an additional 100 acres of Noonday Creek flood plain by September 2005.
- ▶ Acquire an additional 100 acres of Nickajack Creek flood plain by September 2006.
- ▶ Review and recommend changes to applicable Cobb County Codes on an ongoing basis.

- ▶ Address compliance with the Commercial Detention Pond requirements by September 2005.

GOAL #3 - Augment service to the community through efforts to responsibly address future demands on the system.

- ▶ Utilize the Geographical Information System (GIS) to organize and manage watershed data on an ongoing basis.
- ▶ Initiate construction of the Northwest Cobb Water Reclamation Facility (WRF) expansion to 12 million gallons per day capacity by January 2005.
- ▶ Complete expansion of the Chattahoochee Tunnel by January 2005.
- ▶ Complete the Noonday Creek Water Reclamation Facility expansion to 20 million gallons per day capacity by April 2005.
- ▶ Complete upgrade to the South Cobb Water Reclamation Facility by September 2006.

GOAL # 4 - Improve service to the community through responsible strategic planning and fiscal management.

- ▶ Conduct a preliminary review of the rate schedule (for possible revisions) by December 2005 and a comprehensive review by December 2006.
- ▶ Complete the 3-year large commercial meter replacement program by September 2006.
- ▶ Update and confirm the Financial Planning Model and the Capital Improvement Program on an annual basis.

GOAL # 5 - Continue to promote communication with customers to make them aware of Water System services and initiatives, particularly in the areas of conservation and environmental protection.

- ▶ Increase public outreach through appropriate dissemination of professionally produced brochures, civic presentations, and civic organization involvement on an ongoing basis.
- ▶ Expand the Water System website by September 2005.
- ▶ Conduct periodic water sampling and testing at consumer sites, in conjunction with the Cobb County Marietta Water Authority, to meet state and federal water quality initiatives by September 2005 and September 2006.
- ▶ Continue to promote educational outreach programs such as Partners in Education, Adopt-A-Stream, WaterSmart and Xeriscape on an ongoing basis.
- ▶ Produce and distribute the Consumer Confidence Report (in accordance with U.S. Environmental Protection Administration regulations) to all service area residents on an annual basis.

GOAL # 6 – Ensure protection of our water supplies by providing dependable, clean and safe water to our customers.

- ▶ Utilize the most up to date tools, training and technologies for water security on an ongoing basis.
- ▶ Conduct regular assessments of system vulnerabilities and routinely update system emergency response plans on an ongoing basis.
- ▶ Promote security partnerships with first responder agencies, state and federal authorities, and neighboring utilities on an ongoing basis.

- Encourage constant vigilance in all system employees for security related issues on an ongoing basis.

**FY 05/06 KEY PERFORMANCE OBJECTIVES**

Minimize chemical, electrical and wastewater processing cost increases while continuing to adhere to increasingly stringent standards.

KEY PERFORMANCE MEASURE				
Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Efficiency Measurement				
Wastewater Treatment Cost per Million Gallons	\$751	\$751	\$754	\$754

PERFORMANCE MEASURES				
Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Demand Measurement				
Customer Calls Received	185,953	190,602	195,367	199,274
Customer Requests for Service	74,681	76,921	79,229	81,606
System Maintenance Work Orders Completed	8,705	8,966	9,234	9,511
Plant & Stream Samples Submitted for Lab Testing	81,798	83,436	85,072	86,708
Workload Measurement				
Customer Accounts Billed	157,509	163,002	168,054	173,023
Wholesale Water Purchased for Retail Distribution (billion gallons)	21.60	22.10	22.60	23.20
Wastewater Treated (billion gallons)	27.30	28.30	28.90	29.60
Fire Hydrants Maintained	21,368	22,095	22,846	23,623
Water Lines Maintained (miles)	2,962	2,987	3,012	3,037
Sewer Lines Maintained (miles)	2,522	2,564	2,606	2,648

PERFORMANCE MEASURES				
Description	FY 03	FY 04	FY 05	FY 06
	Actual	Projected	Target	Target
Stormwater Inspections Completed	649	714	785	864
Efficiency Measurement				
Customer Accounts Managed per Employee (414)	380	394	406	418
Customer Contacts per Service Representative (8)	9,298	9,530	9,768	9,964
Stormwater Inspections per Inspector (5)	130	143	157	173

BUDGET SUMMARY				
Category Description	FY 03	FY 04	FY 05	FY 06
	Actual	Adopted	Adopted	Proposed
Revenue Category				
Intergovernmental	\$93,678	\$0	\$0	\$0
Charges for Services	\$126,863,555	\$131,068,816	\$138,893,208	\$141,273,366
Fines & Forfeitures	\$16,052	\$0	\$0	\$0
Miscellaneous	\$933,214	\$390,000	\$440,000	\$440,000
Other Financing	\$190,314	\$309,924	\$51,500	\$52,100
<b>TOTAL</b>	<b>\$128,096,813</b>	<b>\$131,768,740</b>	<b>\$139,384,708</b>	<b>\$141,765,466</b>
Expense Category				
Personal Services	\$19,833,069	\$20,974,676	\$21,619,722	\$22,164,831
Operating	\$94,306,521	\$103,804,042	\$105,838,257	\$109,120,370
Debt Service	\$4,790,594	\$5,032,314	\$8,214,158	\$7,440,029
Capital	\$1,787,442	\$1,347,756	\$2,577,370	\$1,870,445
Contingency	\$0	\$609,952	\$1,135,201	\$1,169,791
<b>TOTAL</b>	<b>\$120,717,626</b>	<b>\$131,768,740</b>	<b>\$139,384,708</b>	<b>\$141,765,466</b>